

CITY OF EUREKA



PALCO Marsh

2012-2017 Five-Year Capital Improvement Program

CITY OF EUREKA
2012-2017 FIVE-YEAR CAPITAL
IMPROVEMENT PROGRAM

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April 2012

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INTRODUCTION

As a relatively older city, Eureka must continually work to maintain and replace its aging facilities as well as constructing new improvements to meet its goal of providing high quality services and a diverse economic base for the community.

Both State law (Section 65401, Article 8, Chapter 3, Title 7, of the Planning and Zoning Law of the State Government Code) and the Eureka Municipal Code [Section 152.01 (B) (6)] require the Planning Commission to annually review the Capital Improvement Program for conformance with the General Plan and forward its recommendations on projects for the ensuing five-year period to the Council and the City Manager.

What is a Capital Improvement Program? A Five-Year Capital Improvement Program (CIP) is a multi-year planning instrument used to identify needed capital improvement projects and to coordinate the financing and timing of improvements. The primary purpose of the CIP is to assist in the orderly implementation of the broad and comprehensive goals of the adopted General Plan and for the maintenance and replacement of the City's infrastructure by establishing an orderly basis to guide local officials in making sound budget decisions and by focusing attention on community goals, needs and capabilities to maximize the benefit of public expenditures.

Projects may include harbor and waterfront facilities, land and buildings, park and recreation facilities, street and storm drain facilities, wastewater collection and treatment facilities, and water treatment and distribution facilities.

An effective Capital Improvement Program:

1. Identifies specific public improvement projects by location, size, function, and cost (although some types of projects, such as street resurfacing and maintenance of water and sewer facilities may be shown on an annual allocation basis).
2. Establishes the timing for funding of major cost elements related to each project, such as right-of-way acquisition, design, construction, etc.; for large projects, these may be spread over several years, while for smaller projects, only a single budget year is involved.
3. Proposes specific revenue sources for each project.
4. Facilitates priority setting where funds are insufficient to cover all desired projects.
5. Enhances coordination of separate but interrelated projects, whether internal or involving other agencies.
6. Gives other affected agencies, such as utilities, an opportunity to develop long-range programming.
7. Tends to discourage inefficient, frequent (annual) changes of direction in allocation of capital resources.
8. Permits an educated approach to staffing for engineering, operation, and maintenance.

For most cities, a five year CIP period appears to be workable and realistic. Under this guideline, it is common for the first year of the CIP to be folded into the annual budget process. In all cases the CIP would be flexible enough to make the inevitable adjustments for unanticipated cost changes, urgent projects, or other factors. In addition, the City will be able to more clearly identify and discuss the consequences of a delay in timely project commencement due to such factors.

How are projects funded? Funding for projects is usually derived from special source funds including gas tax, harbor, water, sewer, remaining balances of the General Fund, or state, federal and other grants.

Gas tax, harbor, water and sewer fund revenues are budgeted only for capital projects in the categories appropriate to their sources.

The General Fund's ability to make significant contributions to the CIP has been declining over the last several years by a combination of factors. The City's General Fund has had its revenues reduced by the State budget crisis. The General Fund currently does not have the ability to finance capital improvement projects as it had in the past.

Federal, state and other grant funds may only be used for the purpose for which the funds were received.

Although this CIP falls short of funding the optimum level of infrastructure improvements, it does represent an effort to use all available funding sources for the most vital projects.

Possible sources of funds which should be investigated include impact fees for drainage, traffic, park, recreation, street lighting, police, and fire. These sources require thorough studies and voter approval prior to implementation.

Project priorities should be established by:

1. Projects with a clear issue of public health and safety.
2. Projects which trigger irreversible or serious long-range consequences.
3. Projects that eliminate liabilities experienced in the past.
4. Projects mandated by county, state and/or federal laws, the public and other agencies.
5. Projects directly related to established goals or objectives.
6. Projects directly affecting the "Quality of Life".

Every effort is made to ensure that all projects are described accurately and have sound cost estimates. Some projects are conceptual in nature and these cost estimates are difficult to generate and should be considered flexible.

Estimates are initially made for every project in 2012 dollars. As priorities for construction are assigned for each project, the 2012 dollars are inflated three-percent (3%) per annum and rounded, in an effort to more accurately reflect costs within the proposed year of construction. **The estimates are general with the intent that they should be revised as they are brought into the annual budget process.**

The projects identified in this 2012-2017 CIP are considered essential in order to implement goals, protect public property from deterioration and extending its useful life, and preserving the City's prior infrastructure investments.

In summary, the 2012-2017 Five-Year Capital Improvement Program is a planning and budgeting tool that lists and classifies all proposed public improvement projects maximizing the investment to the public.

Projects which are currently budgeted are shown on Pages 7-3 and 7-4.

Projects completed last year are shown on Page 8-3.

The project Index is shown on Pages 9-3 and 9-4.

Respectively Submitted



David W. Tyson
City Manager



Kurt E. Gierlich
City Engineer

(Thousands of Dollars)							
	2012	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
	DOLLARS	12-13	13-14	14-15	15-16	16-17	
1-2 HARBOR & WATERFRONT	\$ 13,370	370	30	20	20	20	
2-2 LAND & BUILDINGS	\$ 39,142	688	276	50	50	50	
3-2 PARKS & RECREATION	\$ 6,865	75	2,075	808	808	0	
4-2 STREETS & STORM DRAINS	\$ 27,145	2,190	2,150	8,470	4,200	4,410	
5-2 WASTEWATER	\$ 33,382	18,160	12,703	6,571	1,763	805	
6-2 WATER SUPPLY FACILITIES	\$ 11,310	2,306	2,501	2,840	220	170	
TOTAL	\$ 131,214	23,789	19,735	18,758	7,061	5,455	

CITY OF EUREKA

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY



Eureka Boat Basin

HARBOR & WATERFRONT

(Thousands of Dollars)						
	2012	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	DOLLARS	12-13	13-14	14-15	15-16	16-17
PG. 1-3 Dock B Reconstruction	\$ 12,920	0	0	0	0	0
PG. 1-4 PALCO Marsh	\$ 450	370	30	20	20	20
TOTAL	\$ 13,370	370	30	20	20	20

HARBOR & WATERFRONT FIVE-YEAR SUMMARY

DOCK "B" RECONSTRUCTION

DESCRIPTION

Rebuild Dock B creating a modern publicly operated multi-purpose marine facility.

JUSTIFICATION

There is a need for waterfront revitalization and economic development. Dock B was destroyed by fire and partially repaired. As a result of the January 2010 earthquake Dock B was closed and the tenants moved to the Fishermen's Terminal Dock where they will reside permanently.



Existing Dock B and old burned pilings

STUDIES & REPORTS

Dock B Reconstruction & Use Alternatives, (W&K)
Eureka Waterfront Revitalization Program,
(Harbor Commission)
Humboldt Bay Development Plan, (Martin
O'Connell)
Public Terminal Implementation Plan, (Vickerman)



FUNDING SOURCES

Grants, Harbor

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

To be determined based on final design.

COMMENTS

Reconstruct approximately 500 LF of dock and 350 LF of approach ramp of Dock B as a multi-purpose dock by fish receivers, commercial shipping and VIP ships. Potential conflict may exist in this mixed use, so careful attention must accompany the effort to rebuild.

(Lisa Savage)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (consultant)	\$930,000
3.	Construction	\$11,330,000
4.	Inspection	\$660,000
5.	Other	

Total **\$12,920,000**

PROJECT COST ESTIMATE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total **\$0**

PALCO MARSH

DESCRIPTION

Implements PALCO Marsh Enhancement Plan. PALCO Marsh is located south of Del Norte Street, north of Vigo Street and West of Broadway.

JUSTIFICATION

Site is designated in LCP for acquisition and wildlife enhancement.

STUDIES & REPORTS

PALCO Marsh Enhancement plan

FUNDING SOURCES

Coastal Conservancy Grant, North American Wetlands conservation Act grant (\$75,000), and Environmental Enhancement and Mitigation Program grant (\$350,000), Simpson donation (\$15,535).

PRIOR APPROPRIATIONS

FY 2010 - 2011 \$ 18,034 PALCO Marsh Project #486
FY 2011 - 2012 \$ 468,232 PALCO Marsh Project #486

ANNUAL O & M COSTS

\$7,000 for trash pickup and invasive plant removal.

COMMENTS

Most of Phase I of the Enhancement Plan has been completed. Phase 1A, currently being implemented incorporates some remaining Phase 1 components, recommendations from the 1995 Phase 1 Final Monitoring Report, and additional components that further enhancement goals. Phase 1A components include: 1) replacing collapsing 24-inch CMP culvert with a 48-in. culvert (completed 2011); 2) modifying the PALCO Marsh drainage structure cover and replacing the Del Norte Street storm-drain tide gate (completed 2009) 3) digging and cleaning north PALCO Marsh channels (completed 2009); 4) dredging the tidal channel between the marsh and the Del Norte Street Overlook peninsula (completed 2009); 5) installing Del Norte and Felt Streets landscaping (completed 2011); 6) installing interpretive signage (to be completed 2012 - \$15,000); 7) eradicating common reed (ongoing); 8) planting treated common reed areas (suspended indefinitely); 9) hydrologic enhancement of Railroad Marsh (suspended indefinitely); and 10) eradicating other invasive exotics (ongoing). Phase 1A components completed in 2009 exceeded the remaining project Coastal Conservancy funding due to the potential presence of dioxin in dredge spoils. Additional grant funding and donations as noted have been acquired to complete the project.

(Lisa Shikany)



PROJECT COST ESTIMATE			PROJECT COST ESTIMATE		
2012 Dollars			Future Dollars		
1.	Land Acquisition		12-13	\$370,000	(3)
2.	Design	\$30,000	13-14	\$30,000	(5)
3.	Construction	\$300,000	14-15	\$20,000	(5)
4.	Inspection (In House)	\$50,000	15-16	\$20,000	(5)
5.	Uncategorized monitoring	\$70,000	16-17	\$20,000	(5)
Total		\$450,000	Total	\$460,000	



Fishermen's Terminal Building

LAND & BUILDINGS

(Thousands of Dollars)							
		2012	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		DOLLARS	12-13	13-14	14-15	15-16	16-17
PG. 2-3	AMERICANS WITH DISABILITIES	\$ 3,840	0	0	0	0	0
PG. 2-4	CARSON MILL SITE REUSE	\$ 200	0	0	0	0	0
PG. 2-5	CORPORATION YARD IMPROVEMENTS	\$ 870	30	0	0	0	0
PG. 2-6	EUREKA MUNICIPAL AIRPORT IMPROVEMENTS	\$ 1,578	17	226	0	0	0
PG. 2-7	FIRE/EOC FACILITY	\$ 12,900	0	0	0	0	0
PG. 2-7.1	FIRE STATION #3 REPLACEMENT	\$ 4,230	50	50	50	50	50
PG 2-7.2	FIRE STATION #4 REPLACEMENT	3,714	0	0	0	0	0
PG. 2-7.3	FIRE STATION 6 MUSEUM	\$ 216	0	0	0	0	0
PG. 2-7.4	FIRE/EOC FACILITY FENCING	\$ 119	0	0	0	0	0
PG 2-7.5	JOINT FIRE TRAINING FACILITY PAVING-2401 HILFIKER LANE	\$ 592	0	0	0	0	0
PG. 2-7.6	JOINT FIRE TRAINING FACILITY	\$ 713	0	0	0	0	0
PG. 2-8	FIRST STREET PARKING, BAYFRONT PARK	\$ 2,460	0	0	0	0	0
PG. 2-9	COMMERCIAL STREET FUELING FACILITY UPGRADE	\$ 911	11	0	0	0	0
PG. 2-10	MARTIN SLOUGH ENHANCEMENT PLAN	\$ 5,830	580	0	0	0	0
PG. 2-11	MYRTLE GROVE CEMETERY	\$ 150	0	0	0	0	0
PG. 2-12	SURVEYS - CITY PROPERTIES	\$ 820	0	0	0	0	0
PG. 2-13	STREAM RESTORATION/ FISH PASSAGE ENHANCEMENT	\$ 0	0	0	0	0	0
TOTAL		\$ 39,142	688	276	50	50	50

LAND & BUILDINGS FIVE-YEAR SUMMARY

AMERICANS WITH DISABILITIES

DESCRIPTION

Elimination of barriers to provide access to City facilities and programs for persons with disabilities.

JUSTIFICATION

The "Americans with Disabilities Act of 1990" is a sweeping civil rights law intended to eliminate discrimination against persons with disabilities in all aspects of life.



STUDIES & REPORTS

City of Eureka Accessibility Study, November 1992
Self-Evaluation Report by Bruckner Disability Consultants, September 2002
Transition Plan Report by Equal Access, September 2002

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

City Projects incorporate improvements to provide access to those with disabilities.

ANNUAL O & M COSTS

None

COMMENTS

In 2002 the City completed a comprehensive update of our ADA Self-Evaluation and Transition Plan pursuant to the Americans with Disabilities Act. The results of this updated analysis identified areas where compliance with the ADA requirements has yet to be achieved. One of the City's goals will be to accomplish as many of the Transition Plan recommendations as is financially possible. Appropriations will be considered during each budget cycle.

(Mike Knight)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$240,000
3.	Construction	\$3,390,000
4.	Inspection	\$210,000
5.	Uncategorized	

Total \$3,840,000

PROJECT COST ESTIMATE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total \$0

CARSON MILL SITE REUSE

DESCRIPTION

Development of vacant waterfront property owned by the Eureka Redevelopment Agency from Halvorsen Park to the Samoa bridge.

JUSTIFICATION

The City of Eureka's waterfront is an outstanding resource which is developing into a premier west coast waterfront district.

STUDIES & REPORTS

Carson Mill Site Reuse Study and Master Environmental Assessment; Planwest, August 2001
Removal Action Workplan; ERM, April 2002
Site Cleanup Plan; SHN, May 2005
Site Cleanup Plan; SHN, November 2009

FUNDING SOURCES

Private, Grants (EPA Brownfields Cleanup Program)

PRIOR APPROPRIATIONS

FY 2004-2012 \$574,042 Project #408

ANNUAL O & M COSTS

Unknown

COMMENTS

The site is generally located on 12 acres adjacent to the waterfront, west of the Samoa Bridge on Waterfront Drive. The site's past industrial operations have caused varying levels of groundwater contamination at the site, primarily from petroleum hydrocarbons. The City's primary goal is to prevent continuing migration of these contaminants into groundwater and into Humboldt Bay. In addition, the cleanup and reuse of this strategic coastal property is an integral part of Eureka's waterfront revitalization program, and the City has been actively working to clean up this site since 2001. Site cleanup has been supported by the EPA through Site Assessment and Brownfields Cleanup grants and has been performed under the guidance of the North Coast Regional Water Quality Control Board. Planwest's study identifies the Carson Mill site's reuse capabilities and limitations, as well as applicable City planning guidelines; projects how the site fits into the City's overall waterfront development; and identifies potential users and desirable uses.

In 2006, the Redevelopment Agency transferred a 3.5-acre portion to the City of Eureka for a permanent park, now called Halvorsen Park. The Park is a popular venue for festivals and other public gathering activities. The current proposal for the site's remaining acreage is for a aquatic center west of the Samoa Bridge.



(Angi Sorensen)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (consultant)	
3.	Construction	\$200,000
4.	Inspection	
5.	Other	

Total \$200,000

PROJECT COST ESTIMATE

Future Dollars

12-13	unknown at this time
13-14	
14-15	
15-16	
16-17	

Total \$0

CORPORATION YARD IMPROVEMENTS

DESCRIPTION

Construction of new office space, break/locker room and additional storage.

JUSTIFICATION

Demolish existing substandard/inadequate buildings to improve operations and efficiency.



STUDIES & REPORTS

None

FUNDING SOURCES

General Fund, Water, Sewer, Equipment Operations

PRIOR APPROPRIATIONS

FY 2007-2008 \$107,875 Project #391
FY 2008-2009 \$65,095

ANNUAL O & M COSTS

None

COMMENTS

Proposed improvements include approximately 1,200 SF of new office space, employee lounge, restrooms, showers and lockers. Estimated cost is about \$210,000.

Public Works has hired consultant Philippe Lapotre to assist with a Master Plan of the Corporation Yard area.

(Bruce Young)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$80,000
3.	Construction	\$750,000
4.	Inspection	
5.	Master Plan	\$40,000
Total		\$870,000

PROJECT COST ESTIMATE

Future Dollars

12-13	\$30,000 (5)
13-14	
14-15	
15-16	
16-17	
Total	\$30,000

EUREKA MUNICIPAL AIRPORT IMPROVEMENTS

DESCRIPTION

Construct airport improvements.

JUSTIFICATION

These project items are listed in the Caltrans Aeronautics Program CIP which provide security and safety for airport use.

STUDIES & REPORTS

None

FUNDING SOURCES

Hanger rental revenues	\$12,900 per year
Caltrans Division of Aeronautics	\$10,000 per year



PRIOR APPROPRIATIONS

FY 2009-2010 \$ 126,000 Project #458 Design and Construction

ANNUAL O & M COSTS

None

COMMENTS

Recommended Improvements Include:

1.	10 new T hangers	
	a. Design	\$17,000
	b. Construction	\$550,000
2.	Installation of runway lights	\$286,000
3.	Construction of parallel taxi way	\$468,000
4.	Resurfacing (completed in 2009)	\$132,000
5.	Construction of security fencing	\$125,000
Total		\$1,578,000

(Lisa Savage)

PROJECT COST ESTIMATE 2012 Dollars

1.	Land Acquisition	
2.	Design	\$17,000
3.	Construction	\$1,561,000
4.	Inspection	
5.	Uncategorized	
Total		\$1,578,000

FINANCING SCHEDULE Future Dollars

12-13	\$17,000 (1a)
13-14	\$226,000 (1b)
14-15	
15-16	
16-17	
Total	\$243,000

FIRE/EOC FACILITY

DESCRIPTION

Demolition and construction of a new Fire, Emergency Operations and CPR Training Center located at 533 C Street.

JUSTIFICATION

- To provide for the maintenance of essential Fire and Emergency Operations Center operations.
- Project is included in The Eureka City Council's Strategic Visioning 5-year Plan.

STUDIES & REPORTS

March 1999 Evaluation Report by Renard
California Office of Emergency Services Correspondence
City of Eureka General Plan, Section 4, subsection 4.G.4
Draft RRM report Fire Station Headquarters Replacement, May 2002
Engineers Repair Cost Estimate 2010 Earthquake damage

FUNDING SOURCES

General Fund, OES / FEMA Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

COMMENTS

This essential facility, originally built in 1973, was scheduled to be structurally seismically upgraded. The Renard Evaluation Report showed it was not possible to bring the facility up to current building code standards, thus negating FEMA funding for a complete upgrade. The City has utilized FEMA funds to repair non-structural items such as apparatus doors, suspended ceilings and lights and securing cabinets to provide what protection possible and to allow personnel to safely evacuate the building during a seismic event. The recent earthquake of 2010 reiterated the vulnerability of the current building as it was red tagged for occupancy until a structural engineer deemed it safe. Noticeable new damage was sustained. The Emergency Operations Center for the earthquake was temporarily moved to 3030 L Street. Engineers Repair Cost Estimate 2010 Earthquake damage for the existing structure is \$172,000. RRM's estimate to replace the current 19,888 SF facility with a 21,146 SF facility on the current site is approximately \$10,155,000 not including land acquisition or demolition. Demolition of the existing facility is estimated at about \$ 231,000.

(Ken Woods)



PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$1,460,000
3.	Construction	\$10,460,000
4.	Inspection	\$560,000
5.	Soils Engineering & Demo	\$420,000

Total \$12,900,000

PROJECT COST ESTIMATE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total \$0

FIRE STATION #3 REPLACEMENT

DESCRIPTION

Purchase land in preparation for the future relocation and replacement of the existing Fire Station #3 located at 2905 Ocean.

JUSTIFICATION

The current Fire Station #3 was built in 1957 and began operation in late 1958. The facility is grossly undersized and limits the size and type of fire apparatus that can be assigned to it. The living quarters is also undersize and does not easily support a diversified workforce or healthy operations.

STUDIES & REPORTS

FEMA publication excerpt "Fire Station facilities for the Workforce of the Future"

FUNDING SOURCES

General Fund, Cal-EMA/FEMA Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

The Eureka City School District has offered to sell the City of Eureka part of the Winzler School Property for the future replacement and relocation of Fire Station #3. Via recent City Council Action, the city has entered into negotiations with the School District for the purchase of the parcel with a down payment of approximately \$50,000 to occur in the FY 10-11 budget year. The land purchase has been approved for \$500,000 paid over 10 years at \$50,000 per year.

In addition to being undersized and inadequate the building is deteriorating. The most critical concern is the failing natural gas and sewer lines located within or under the concrete slab floor. The original natural gas line corroded and failed allowing gas to leak into the structure. It had to be repaired with a gas line ran along the outside of the walls and in the attic. The sewer line serving the single, non-handicap bathroom has collapsed in a number of areas, thus eliminating the use of one bathroom sink and urinal. It is only a matter of time before the single bathroom is unusable.

Once funding becomes available, it is the desire of the City to construct a modern, 3 bay drive-through fire station on the Winzler Property.

(Ken Woods)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	\$515,000
2.	Design (consultant)	\$325,000
3.	Construction	\$3,245,000
4.	Inspection	\$85,000
5.	Uncategorized	\$60,000

Total \$4,230,000

PROJECT COST ESTIMATE

Future Dollars

12-13	\$50,000 (1)
13-14	\$50,000 (1)
14-15	\$50,000 (1)
15-16	\$50,000 (1)
16-17	\$50,000 (1)

Total \$250,000



FIRE STATION #4 REPLACEMENT

DESCRIPTION

The replacement of existing Fire Station #4 located at 1016 Myrtle Ave.

JUSTIFICATION

The current Fire Station #4 was built in 1957 and began operation in late 1958. The facility is grossly undersized and limits the size and type of fire apparatus that can be assigned to it. The living quarters is also undersize and does not easily support a diversified workforce or healthy operations.



STUDIES & REPORTS

FEMA publication excerpt "Fire Station facilities for the Workforce of the Future"

FUNDING SOURCES

General Fund, Cal-EMA/FEMA Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

The most critical concern is the failing natural gas and sewer lines located within or under the concrete slab floor and the undersized apparatus bays. The natural gas line has corroded through allowing gas to leak into the structure and has had to be replaced with gas line ran along the walls and in the attic. The sewer line serving the single, non-handicap bathroom has collapsed in a number of areas, thus eliminating the use of one bathroom sink and urinal. It is only a matter of time before the single bathroom is unusable. The undersized apparatus bays severely limits the use of the station by newer apparatus, thus limiting the station's operational capability.

Once Funding becomes available, it is the desire of the City to construct a modern, 3 bay drive-through fire station on the existing parcel.

(Ken Woods)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (consultant)	\$324,500
3.	Construction	\$3,245,000
4.	Inspection	\$82,000
5.	Uncategorized	\$62,000

Total \$3,713,500

PROJECT COST ESTIMATE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total \$0

FIRE STATION 6 MUSEUM

DESCRIPTION

Provide structural repairs to the foundation, paint and continued maintenance.

JUSTIFICATION

- Fire Station 6, located at 1766 J Street, is an historical City structure. It houses a 1928 1000 gpm fire engine and many other historical fire articles.
- The facility is utilized as a meeting place for the Eureka Fire Department volunteers.
- Currently the foundation is in dire need of repair and replacement.

STUDIES & REPORTS

Eureka Fire Department, Station 6 Heating and Alarm Improvements

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

The historical fire station located at 1766 J Street currently houses a 1928 La France fire engine with a 1000 gallon per minute flow and an extensive collection of other historical fire articles and documents on the first floor. The second floor of this facility is currently utilized as a meeting hall for the Volunteers of the Eureka Fire Department. The second floor originally served as the living quarters of the on duty paid Fire Company. This station was last used as an operational fire station in 1958 with the construction of Stations 3 & 4.

Donations of time and money have been used to facilitate roof repairs and provided for the installation of a heating and alarm system to protect the structure and its contents for the future.

Foundation and structural work are still needed at this site



(Ken Woods)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (consultant)	
3.	Construction	\$216,000
4.	Inspection	
5.	Uncategorized	

Total **\$216,000**

FINANCING SCHEDULE

Future Dollars

	12-13
	13-14
	14-15
	15-16
	16-17

Total **\$0**

FIRE/EOC FACILITY FENCING

DESCRIPTION

Install security fence and door system and upgrade security cameras.

JUSTIFICATION

The facility continues to be the subject of vandalism events and this activity underscores the vulnerability of the facility and the need to improve this essential facility's level of protection.

STUDIES & REPORTS

Past incidents of vandalism

FUNDING SOURCES

General Fund and Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Costs would include maintenance of landscaping, improvements, and system components.

COMMENTS

The Eureka Fire Department Headquarters facility, in addition to being a fire station, also houses the City's Emergency Operations Center, Police, all of the Police and Fire phone lines, and the emergency generators for both facilities. Installation of a security fence system that would provide the facility's open areas with adequate protection from intrusion while also meeting the Design Review requirements of the Old Town / Downtown area. Installation of a computerized door control system that would facilitate increased facility security, and allow for the immediate increase in security by staff in the event of an emergency or public disturbance.

(Ken Woods)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$15,000
3.	Construction	\$104,000
4.	Inspection	
5.	Uncategorized	

Total **\$119,000**

FINANCING SCHEDULE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total **\$0**



JOINT FIRE TRAINING FACILITY Paving – 2401 HILFIKER LANE

DESCRIPTION

Pave Hilfiker training facility from north entry gate to south edge of tower pad, approximately 300' x 600'

JUSTIFICATION

- Provide paved area for vehicle course driver training and other manipulative training
- Reduces maintenance and safety hazards associated with training on a non-paved surface
- Component of “*multi-discipline*” facility which supports not only fire service training, but would also support Law, Public Works, and local Educational institutions.
- This project is included in the Eureka City Council’s Strategic Visioning 5-year Plan

STUDIES & REPORTS

Eureka Fire Department, Drill Facility Project report, 1996

FUNDING SOURCES

General Fund

Humboldt Fire District #1 has verbally committed a non specific amount in support of the project

PRIOR APPROPRIATIONS

Council directed on 1-3-91 that up to \$150,000.00 from the sale of the old Fire training facility be set aside towards a new fire training facility.

ANNUAL O & M COSTS

Annual costs would include utilities, custodial, and landscaping.

COMMENTS

We are proposing a paving project, 6” asphalt covering approximately 180,000 square feet
This project is part of “phase 2” of Hilfiker site improvements. Phase one was construction of the drill tower.
Additional phases would include the development of a drafting pit, technical rescue and Haz-Mat props, and a classroom/ mixed use facility.

(Ken Woods)



PROJECT COST ESTIMATE			FINANCING SCHEDULE	
2012 Dollars			Future Dollars	
1.	Land Acquisition		12-13	
2.	Design	\$26,000	13-14	
3.	Construction	\$556,000	14-15	
4.	Inspection	\$5,000	15-16	
5.	Uncategorized	\$5,000	16-17	
Total		\$592,000	Total	\$0

JOINT FIRE TRAINING FACILITY – 2401 HILFIKER LANE

DESCRIPTION

Construct a classroom/ mixed use building on City-owned property at the foot of Hilfiker Street.



JUSTIFICATION

- Provide a facility for classroom-based instruction at the *Humboldt Community Preparedness and Public Safety Training and Public Safety Training Center* (known as "Hilfiker") located at 2401 Hilfiker Lane.
- Establish an indoor facility for manipulative training during inclement weather.
- Provide secure storage of apparatus and equipment at
- This "*multi-discipline*" facility would support not only fire service training, but would also support Law, Public Works, and local Educational institutions.
- This project is included in the Eureka City Council's Strategic Visioning 5-year Plan.

STUDIES & REPORTS

Eureka Fire Department, Drill Facility Project report, 1996

FUNDING SOURCES

General Fund

Humboldt Fire District #1 has verbally committed a non specific amount in support of the project

PRIOR APPROPRIATIONS

Council directed on 1-3-91 that up to \$150,000.00 from the sale of the old Fire training facility be set aside towards a new fire training facility.

ANNUAL O & M COSTS

Annual costs would include utilities, custodial, and landscaping.

COMMENTS

The fire department is proposing to construct a 60 X 100' metal sided building to include a small classroom and multi-use space for apparatus storage/manipulative training.

This project is part of "phase 2" of Hilfiker site improvements. Phase one was construction of the drill tower. Additional phases would include the development of a drafting pit, technical rescue and Haz-Mat props, and vehicle driving course area.

(Ken Woods)

PROJECT COST ESTIMATE		FINANCING SCHEDULE	
2012 Dollars		Future Dollars	
1.	Land Acquisition	12-13	
2.	Design	13-14	\$63,000
3.	Construction	14-15	\$630,000
4.	Inspection	15-16	\$10,000
5.	Uncategorized	16-17	\$10,000
Total		Total	\$0

FIRST STREET PARKING, BAYFRONT PARK

DESCRIPTION

First Street Parking,
Bayfront Park and Pedestrian Pathway



JUSTIFICATION

- Provide additional public parking in Old Town area
- Provide pedestrian access along Humboldt Bay
- Provide open space and recreational area

STUDIES & REPORTS

2002 Humboldt Bay Trails Feasibility Study

FUNDING SOURCES

Coastal Conservancy, Wildlife Conservation,
Parking In-Lieu Fees, Property Donation

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

\$20,000 and periodic capital improvements/replacement of paved surfaces.

COMMENTS

The property owner is under order by the State of California to clean the site soil and groundwater contamination for the highest and best use. Use as a public parking lot will significantly reduce the total cost to the property owner. Project cost estimate assumes land is donated to the City.

(Lisa Savage)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (consultant)	\$180,000
3.	Construction	\$1,860,000
4.	Inspection	\$150,000
5.	Permits/Mitigation	\$270,000

Total **\$2,460,000**

FINANCING SCHEDULE

Future Dollars

		12-13
		13-14
		14-15
		15-16
		16-17

Total **\$0**

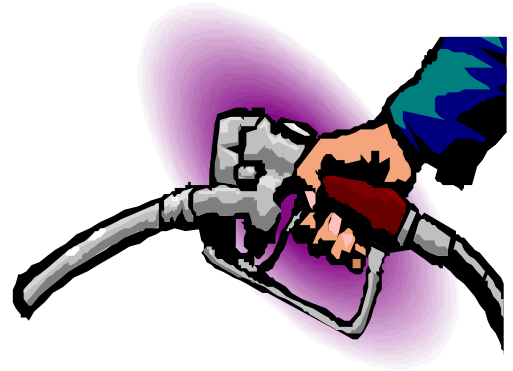
COMMERCIAL STREET FUELING FACILITY UPGRADE

DESCRIPTION

Replace fueling terminal dispensers and dispenser sumps.
Replace underground tanks with above ground tanks. (optional)
Cleanup contaminated soil in the area around underground storage tanks, at the foot of Commercial Street.

JUSTIFICATION

The fuel facility at the foot of Commercial St. is the only commercial fueling facility for boats on Humboldt Bay. As such it is a critical facility that needs to remain in good working order. The current fueling facility was constructed in 1972 and is in need of an upgrade. Many components of the facility have reached the end of their useful life and need replacement.



STUDIES & REPORTS

Construction Drawings, Plans, and Specifications proposed by SHN in 2005
Construction Drawings, Plans, and Specifications updated by SHN for Conveyance Piping Replacement in 2009.

FUNDING SOURCES

General Fund, Humboldt Bay revenues

PRIOR APPROPRIATIONS

FY 1995-2011	\$197,000	Soil Testing and monitoring
FY 2004-2005	\$60,000	Engineering Design
FY 2008-2009	\$12,300	Project #181
FY 2009-2010	\$353,000	Project # 434 Design and Construction

ANNUAL O & M COSTS

None

COMMENTS

Refer to Commercial Street Fueling Station Conveyance Piping Replacement, Bid No. 2010-1, and Commercial St. Fuel Facility design by SHN Consulting Engineers in 2005.

Although the City has completed the Piping Replacement Project and the facility has a current operating permit for the tanks in service at the Commercial Street Fueling Station, the dispensers and dispenser sumps that service the Fueling Station are in need of replacement. Additionally, it may benefit the City to eventually remove the four 10,000 gallon underground tanks, and replace them with one 1,000 gallon gas and two 10,000 gallon diesel above ground tanks.

The estimated cost to replace the dispensers and dispenser sumps is \$110,000. The estimated cost for tank removal and cleanup is \$505,000, and to install the above ground fueling tanks is \$290,000. Approximately \$250,000 is reimbursable by the state.

(Lisa Savage)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	
3.	Construction	\$900,000
	(a) Dispensers (b) Tank	
4.	Monitoring	\$10,600
Total		\$910,600

PROJECT COST ESTIMATE

Future Dollars

12-13	\$11,000 (4)
13-14	
14-15	
15-16	
16-17	
Total	\$11,000

MARTIN SLOUGH ENHANCEMENT PLAN

DESCRIPTION

The project (Alternative 4 of the Martin Slough Enhancement Feasibility Study), includes:

- Removal of the existing tidegates at Swain Slough
- Installation of new tidegates with habitat doors designed to create a muted tidal prism and facilitate fish passage
- Increase in the size of existing ponds and the creation of new ponds
- Channel improvements from the tide gates through the golf course

JUSTIFICATION

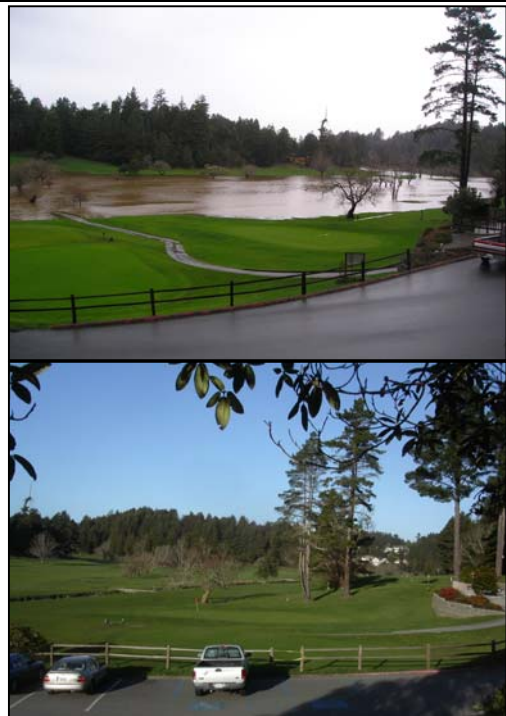
Reduce property damage caused by flooding; improve anadromous fish passage; increase available estuarine habitat for anadromous fish; improve anadromous and resident fish rearing habitat; enhanced wetland, riparian and wildlife values.

STUDIES & REPORTS

Martin Slough Drainage Studies

Martin Slough Alternatives Report

Martin Slough Enhancement Feasibility Study, April 2006



FUNDING SOURCES- The amounts acquired and the applicable project are shown, with monies already spent shown in parenthesis

California Department of Water Resources - (\$40,446 I; \$20,089 II)

California Coastal Conservancy - (\$2,000 I; \$115,000 II)

State Water Resources Control Board - (\$12,000 I), \$705,000 grant to be split \$180,000 III and \$525,000 IV

CourseCo - (\$2,000 I)

RCAA - (\$2,000 I)

City General Fund - (\$2,000 I; \$20,000 II) \$6,800 II

COMMENTS

Phase I included a preliminary feasibility assessment, outreach and education and implementation of pilot project to reduce sediment deposit into Martin Slough; this phase has been completed. Phase II involved preparation of the Feasibility Study that included preparation of an alternatives analysis which was completed in April 2006. Phase III includes preparation of a final enhancement plan including construction drawings, permitting and preparation of environmental documentation. The project has been in this phase for several years, but is on hold due to funding issues. We anticipate completion of the CEQA work in 2012. Phase IV is construction, which will likely take place over time in phases. The acquisition of the Senestraro Property by the North Coast Land Trust is in process, and replacement of the tide gate structure at Swain Slough is anticipated in 2012 (\$350,000).

(Lisa Shikany)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$590,000
3.	Construction	\$4,980,000
4.	Inspection	\$260,000
5.	Uncategorized	

Total \$5,830,000

PROJECT COST ESTIMATE

Future Dollars

12-13	\$580,000
13-14	
14-15	
15-16	
16-17	

Total \$580,000

MYRTLE GROVE CEMETERY

DESCRIPTION

Raise and level grave markers at Myrtle Grove Cemetery. Pave gravel drives through Cemetery.

JUSTIFICATION

Reduce maintenance and improve citizen access.

STUDIES & REPORTS

None

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

The annual maintenance cost of the City's Myrtle Grove Cemetery is approximately \$15,000.

COMMENTS

Raise and level grave markers to improve maintainability and allow visitors to view the resting place of their relatives. Estimated cost is \$80,000.

The cemetery access road needs to be paved to provide improved access for citizens and reduce City maintenance costs. Paving would also reduce the herbicide application. Estimated cost for paving about 2,600 LF of 12 foot wide access road is \$60,000.

(Tom Coyle)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (in house)	
3.	Construction	\$150,000
4.	Inspection	
5.	Uncategorized	

Total **\$150,000**

PROJECT COST ESTIMATE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total **\$0**



SURVEYS - CITY PROPERTIES

DESCRIPTION

Have the City's three major park properties surveyed, maps recorded and lines fenced.

JUSTIFICATION

Property owners have encroached on City properties.

STUDIES & REPORTS

None

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

1. Cooper Gulch Park has about 5,000 LF of boundary.
2. Eureka Municipal Golf Course has about 15,700 lineal feet of boundary.
3. Sequoia Park has about 9,400 LF of boundary.

To fence the entire boundary of each park, would include approximately 26,500 LF of fence at an approximate cost of \$28 per lineal foot. The estimated total construction cost would be \$742,000.

(Gary Boughton)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	
3.	Construction	\$760,000
4.	Inspection	
5.	Surveying	\$60,000

Total \$820,000

PROJECT COST ESTIMATE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total \$0



STREAM RESTORATION/FISH PASSAGE ENHANCEMENT

DESCRIPTION

Projects designed to improve water quality and quantity management, prevent further incision of the stream channel, and improve habitat diversity of the stream with the following activities: removal of culverts that currently act as barriers for passage, replacement of culverts that currently act as barriers for fish passage with fish friendly culverts, re-establish stream sinuosity, addition of large woody debris, removal of non-native invasive plants species and re-vegetation with native species. Recommendations for habitat improvement activities are based upon target habitat values suitable for salmonids in California's north coast streams.



JUSTIFICATION

Urbanization has deteriorated local stream habitat and contributed to the decline of local fish populations.

STUDIES & REPORTS

Department of Fish and Game - Cooper Gulch Stream Inventory Report

Ross Taylor - Culvert Inventory and Fish Passage Evaluation of the Humboldt County Road System

FUNDING SOURCES

Grants, General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

N/A

COMMENTS

1. Work with Department of Fish and Game and other regulatory agencies to develop a plan for restoration and fish passage enhancement for Cooper Gulch Creek at the Myrtle Avenue crossing.
2. Replace three of five 48" RCP culverts along Martin Slough (Campton Road and Fern Drive crossing) with an aluminum box culvert which will make the upstream channel more accessible to migrating Coho, form additional inchannel and wetland habitat (enhancing fish passage), open up the existing bottleneck so that the stream flow capacity is increased (lowering the 100-year water level and decreasing the channels velocity at the crossing). Costs to be determined.

(Miles Slattery)

PROJECT COST ESTIMATE

2012 Dollars

1. Land Acquisition
2. Design
3. Construction
4. Inspection
5. Surveying

Total

\$0

PROJECT COST ESTIMATE

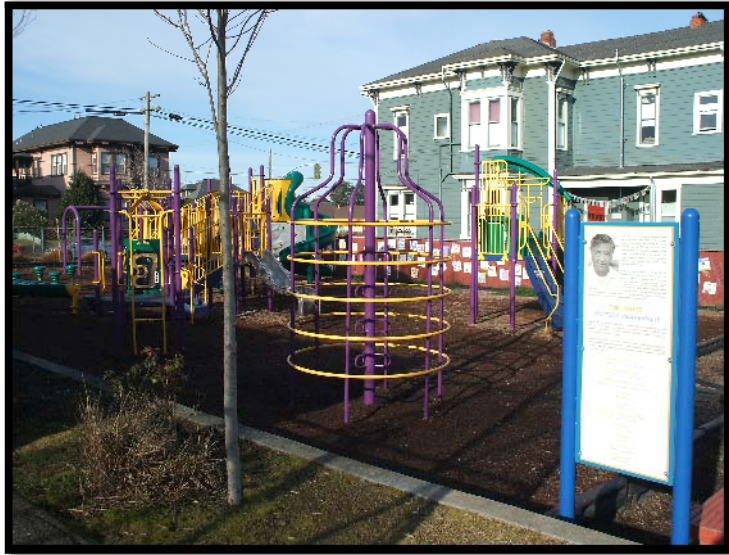
Future Dollars

- 12-13
- 13-14 (2)
- 14-15 (3,4,5)
- 15-16
- 16-17

Total

\$0

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Ross and Hammond Parks

PARKS & RECREATION

(Thousands of Dollars)							
		2012 DOLLARS	YEAR 1 12-13	YEAR 2 13-14	YEAR 3 14-15	YEAR 4 15-16	YEAR 5 16-17
PG. 3-3	DEL NORTE STREET \$ RESTROOMS	230	0	0	0	0	0
PG. 3-4	HIGHLAND PARK TENNIS \$ COURTS	110	0	0	0	0	0
PG. 3-5	HUMBOLDT BAY TRAIL \$ SYSTEM	1,765	75	75	808	808	0
PG. 3-6	PARK IMPROVEMENTS \$	500	0	0	0	0	0
PG. 3-7	SEQUOIA PARK \$ IMPROVEMENTS	3,850	0	0	0	0	0
PG. 3-8	SOFTBALL FIELD \$ IMPROVEMENTS	60	0	0	0	0	0
PG. 3-9	ZOO IMPROVEMENTS \$	350	0	2,000	0	0	0
PG. 3-10	EUREKA DOG PARK \$	330	0	0	0	0	0
PG. 3-11	OLD TOWN SQUARE AND \$ GAZEBO RECONSTRUCTION	0	0	0	0	0	0
TOTAL		\$ 6,865	75	2,075	808	808	0

PARKS & RECREATION FIVE YEAR SUMMARY

DEL NORTE STREET RESTROOMS

DESCRIPTION

Construct restroom facility at foot of Del Norte Street to service the enhanced PALCO Marsh recreational area and the Del Norte Street Public Fishing Pier.

JUSTIFICATION

Increasing need for public restrooms at recreational areas.



Del Norte Street Restroom Site

STUDIES & REPORTS

None

FUNDING SOURCES

Searching for Grant

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Approximately \$20,000

COMMENTS

The City enhanced PALCO Marsh and the Del Norte Street pier will generate increased public use in the area.

(Gary Boughton)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$40,000
3.	Construction	\$190,000
4.	Inspection	
5.	Uncategorized	

Total \$230,000

PROJECT COST ESTIMATE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total \$0

HIGHLAND PARK TENNIS COURTS

DESCRIPTION

Resurfacing of four Tennis Courts at Highland Park, including new acrylic surface and relining.

JUSTIFICATION

Existing tennis court surfaces deteriorating. Expenditures are necessary to protect the original capital investment.



STUDIES & REPORTS

None

FUNDING SOURCES

General Fund, Grant

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Annual maintenance costs for Highland Park are approximately \$ 21,000.

COMMENTS

None

(Tom Coyle)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (in house)	
3.	Construction	\$110,000
4.	Inspection	
5.	Uncategorized	
Total		\$110,000

PROJECT COST ESTIMATE

Future Dollars

	12-13
	13-14
	14-15
	15-16
	16-17
Total	\$0

HUMBOLDT BAY TRAIL SYSTEM

DESCRIPTION

Construct trails adjacent to Humboldt Bay and along greenway throughout the City of Eureka. Water trail connections are also recommended.

JUSTIFICATION

To provide pedestrian, bicycle, equestrian, canoe and kayak coastal access and recreational opportunities throughout the City and around Humboldt Bay.

STUDIES & REPORTS

Eureka Waterfront Trail and Promenade Recommendations
Humboldt Coastal Trails Implementation Strategy

FUNDING SOURCES

Grants, STIP, General Fund

PRIOR APPROPRIATIONS

FY 2008-2009 \$19,503 Elk River Trail Study Project #409

ANNUAL O & M COSTS

COMMENTS

Redwood Community Action Agency (RCAA) is currently investigating the possibility of trails around Humboldt Bay and the opportunities for funding. Workshops with citizens and agencies have helped to define the need for trails, sidewalks and bike lanes. Humboldt Coastal Trails Implementation Strategy recommends, in part, the following projects:

Elk River Wildlife Sanctuary from Elk River to Truesdale; \$1,700,000
Waterfront Drive Path from Truesdale to Del Norte (Parcel 4 and PALCO Marsh Trail);
Waterfront Drive Path improvements from Del Norte to C Street Boardwalk;
Waterfront Trail from G Street Boardwalk to Adorni;
Waterfront Trail from Halvorson Park to Eureka Slough;
Tydd Street to Target Trail;
and the Eureka Arcata Corridor Bicycle Path.

(Miles Slattery)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$150,000
3.	Construction	\$1,500,000
4.	Inspection	\$115,000
5.	Uncategorized	

Total \$1,765,000

PROJECT COST ESTIMATE

Future Dollars

12-13	\$75,000 (2)
13-14	\$75,000 (2)
14-15	\$807,500 (3,4)
15-16	\$807,500 (3,4)
16-17	

Total \$1,765,000

PARKS & RECREATION 3-5

PARK IMPROVEMENTS

DESCRIPTION

Park improvements at Sequoia, Ross, Hammond, Highland, 20-30, Carson, and Cooper Gulch parks.

JUSTIFICATION

Ongoing reinvestment in infrastructure.

STUDIES & REPORTS

None



FUNDING SOURCES

Grants(s), General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

1. Automatic irrigation systems at Ross, Hammond, Highland, 20-30, and Sequoia Park Garden.
2. Sequoia Park split rail fence-Madrone & Glatt Streets.
3. Modifications to basketball court, arbor area, picnic tables, asphalt surfaces, etc., at Carson Park.
4. Pedestrian trail from 13th Street to Cooper Gulch Regional Park.
5. Install tennis court lights at Hammond Park.

(Tom Coyle)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	
3.	Construction	\$500,000
4.	Inspection	
5.	Uncategorized	

Total \$500,000

PROJECT COST ESTIMATE

Future Dollars

	12-13
	13-14
	14-15
	15-16
	16-17

Total \$0

SEQUOIA PARK IMPROVEMENTS

DESCRIPTION

Sequoia Park is one of the few locations near Eureka in which one can view an old growth redwood forest and protected wetland. Protection of and education about the unique characteristics of the Park, while enhancing it to meet the needs of the community is the goal of the City of Eureka.

JUSTIFICATION

Implementation of Master Plan improvements.

STUDIES & REPORTS

1993 Sequoia Park & Zoo Master Plan by Amphion Environmental, Inc.

FUNDING SOURCES

Grants, Gifts, General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

Phase One

Circulation <i>partially complete</i>	120,000
Park Entries & Formal Garden <i>complete</i>	
Maintenance Yard <i>complete</i>	
Playground <i>partially complete</i>	20,000
Picnicking <i>partially complete</i>	90,000
Trail System <i>partially complete</i>	170,000
Duck Pond <i>partially complete</i>	60,000
Wetlands, Meadow, Tree Management <i>Complete</i>	
Final Design (10%)	60,000
Contingency (15%)	80,000
Phase One Total	\$600,000

Phase Two

Circulation	150,000
Park Entries <i>Complete</i>	
Formal Garden	100,000
Playground <i>Complete</i>	



Picnicking <i>partially complete</i>	100,000
Trail System	210,000
Duck Pond	250,000
Final Design (10%)	80,000
Contingency (15%)	120,000
Phase Two Totals	\$1,010,000

Phase Three

Circulation	250,000
Park Entries	500,000
Playground	50,000
Formal Garden	50,000
Picnicking	340,000
Trail System	340,000
Wetlands	20,000
Final Design (10%)	150,000
Contingency (15%)	260,000
Phase Three Total	\$1,960,000

(Tom Coyle)

PROJECT COST ESTIMATE

2012 Dollars Phase One only

1.	Land Acquisition	
2.	Design	\$300,000
3.	Construction	\$3,550,000
4.	Inspection	
5.	Uncategorized	

Total \$3,850,000

FINANCING SCHEDULE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total \$0

SOFTBALL FIELD IMPROVEMENTS

DESCRIPTION

Replace Hartman, Kennedy, and Cooper Gulch dugouts, pave entrance, access & under bleachers.

JUSTIFICATION

Facilities require upgrade to comply with ADA Standards.

STUDIES & REPORTS

None

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Approximately \$15,000

COMMENTS

Softball revenue, exceed \$30,000/ yr., with 18,000 participants.

1. Hartman and Kennedy infields were reconstructed in Spring 2001
2. Infields at Cooper Gulch were reconstructed Summer 2003
3. Fences at Hartman and Kennedy were constructed Summer 2003
4. Bleachers, backstops and adjacent fences need reconstruction

(Tom Coyle)

PROJECT COST ESTIMATE

2012 Dollars

- | | | |
|----|------------------|----------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | |
| 4. | Inspection | |
| 5. | Uncategorized | \$60,000 |

Total \$60,000

FINANCING SCHEDULE

Future Dollars

- | |
|-------|
| 12-13 |
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |

Total \$0



ZOO IMPROVEMENTS

DESCRIPTION

The zoo serves as an educational, recreational and cultural resource for not only the City of Eureka, but also communities throughout the region. New exhibits and educational facilities will improve the aesthetic and functional aspects of the zoo, and are needed to maintain accreditation with the Association of Zoos and Aquariums.

JUSTIFICATION

Implementation of Master Plan Improvements.

STUDIES & REPORTS

2006 20-Year Zoo Facility Master Plan

by Jones & Jones Architects & Landscape Architects, Ltd.

Facility Master Plan introduced to Eureka City Council August 2006.



FUNDING SOURCES

Grants, Gifts, General Fund

Current work is privately funded

PRIOR APPROPRIATIONS

The City Council has authorized an Agreement between the City of Eureka and the Sequoia Park Zoo Foundation for the implementation of Master Plan improvements funded by benefactors.

ANNUAL O & M COSTS

None

COMMENTS

2011 construction of a new Flamingo, Cavy/Screamer exhibits was completed with funding through the Sequoia Park Zoo Foundation primarily, with some components of the exhibit provided by city funds.

Watershed Heroes project will enter the design and permitting phases in 2012, with funding provided through the Zoo Foundation via Prop 84 grant. Construction of these exhibits (river otter, bald eagle, salmon) will commence in 2013.

Aviary exhibit repair and maintenance to replace failing wire mesh and treat steel support for rust will be required by 2012.

(Gretchen Ziegler)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$250,000 W. Heroes
3.	Construction	
4.	Inspection	
5.	Uncategorized	\$100,000 Aviary
Total		\$350,000

FINANCING SCHEDULE

Future Dollars

12-13	
13-14	\$2,000,000
14-15	
15-16	
16-17	
Total	\$2,000,000

EUREKA DOG PARK

DESCRIPTION

The facility location is 2.77 acres of city owned property behind the General Hospital Complex north of 23rd St. Site amenities will include a parking lot, restrooms, playground, drinking fountains, gazebo, picnic area, ponds, trails, gates and fencing.

JUSTIFICATION

The Open Space, Parks and Recreation Commission has received numerous pubic requests and expressions of support for the development of a Dog Park.

STUDIES & REPORTS

None

FUNDING SOURCES

Grants, Gifts, and General Fund

PRIOR APPROPRIATIONS

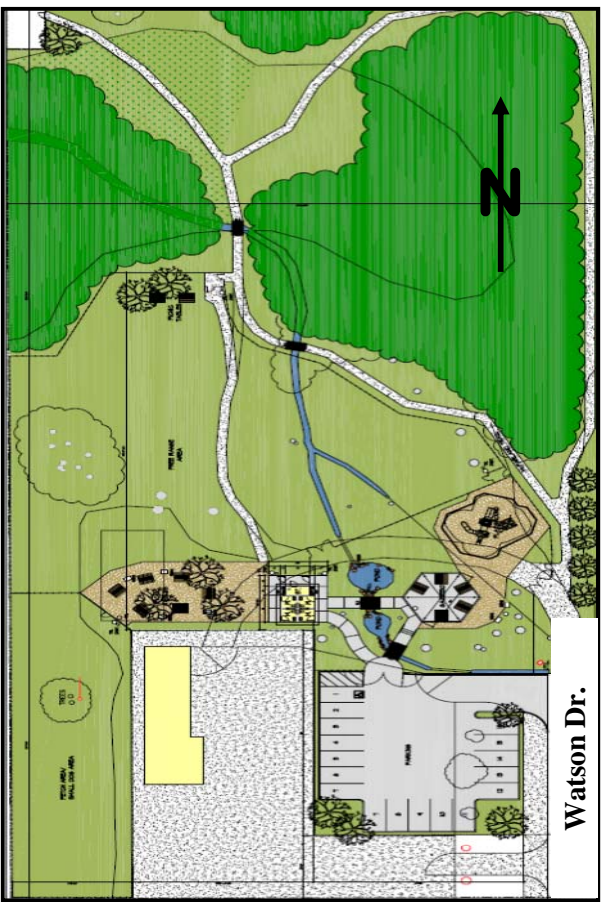
None

ANNUAL O & M COSTS

Approximately \$6,000

COMMENTS

The Dog Park should be a minimum of one acre in size up to a maximum of three acres.



(Mike Knight)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	
3.	Construction	\$330,000
4.	Inspection	
5.	Uncategorized	
Total		\$330,000

FINANCING SCHEDULE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total \$0

OLD TOWN SQUARE AND GAZEBO RECONSTRUCTION

DESCRIPTION

Reconstruct the Old Town Square and Gazebo to enhance usability and create a town center to draw people to Old Town.

JUSTIFICATION

In 1997 the City commissioned a study for the redesign and reuse of the Old Town Square and Clark Plaza to accommodate change in use since their construction in the 1970's.



STUDIES & REPORTS

Design Analysis and Proposed Changes to Clarke Plaza and Old Town Square by Marth Jain, Architect in December, 1997.

FUNDING SOURCES

General Fund, Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

In 2011 the monthly cost to operate and maintain the gazebo fountain was about \$300 electrical and \$1,700 maintenance, totaling about \$2,000/month. This would be the monthly savings realized by eliminating the fountain, which total about \$24,000 per year in savings.

COMMENTS

The Old Town Square was developed in the 1970's on an empty lot as part of a City Redevelopment project to create a City Center by transforming the bleak neighborhood into an attractive public space. Since the original construction of the Square the surrounding buildings have been remodeled to house retail businesses, and the use of the Old Town area has changed over the intervening years. To help accommodate the current uses and desired activities the 1997 Design Analysis recommended removing the gazebo and some of the trees to open up the space for beneficial uses such as outdoor restaurant seating, musical events, and other activities that would draw people to Old Town. Costs of redeveloping the Old Town Square will depend on the alternative design chosen. No costs have been developed to date.

(Kurt Gierlich)

PROJECT COST ESTIMATE

2012 Dollars

- | | | |
|----|------------------|--------------|
| 1. | Land Acquisition | |
| 2. | Design | undetermined |
| 3. | Construction | undetermined |
| 4. | Inspection | undetermined |
| 5. | Uncategorized | |

Total

FINANCING SCHEDULE

Future Dollars

- | | |
|-------|--------------|
| 12-13 | undetermined |
| 13-14 | undetermined |
| 14-15 | undetermined |
| 15-16 | |
| 16-17 | |

Total **\$0**

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STREETS & STORM DRAINS

		(Thousands of Dollars)					
		2012	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		DOLLARS	12-13	13-14	14-15	15-16	16-17
PG. 4-3	STREET RECONSTRUCTION \$ OVERLAYS, MAINTENANCE	0	300	300	300	300	300
PG. 4-4	ALLEY PAVING \$	35	0	0	0	0	0
PG. 4-5	FOURTEENTH & P STREET \$ EMBANKMENT REPAIRS	476	0	0	0	0	0
PG. 4-6	HARRISON AVENUE \$ CONGESTION IMPROVEMENTS	1,600	0	0	0	0	0
PG. 4-7	SAFETY PROJECTS \$	1,681	905	0	0	0	0
PG. 4-8	NORTH EUREKA GATEWAY \$	4,930	0	0	0	0	0
PG. 4-9	OLD TOWN IMPROVEMENTS \$	60	0	0	0	0	0
PG. 4-10	PARKING METER INSTALLATION \$ PHASE II	78	78	0	0	0	0
PG. 4-11	SIDEWALK REPAIRS, \$ IMPROVEMENTS	130	50	50	50	50	50
PG. 4-12	STORM DRAIN IMPROVEMENTS \$	60	0	0	0	0	0
PG. 4-13	SUNNY AVENUE EMBANKMENT \$ REPAIRS	262	0	0	0	0	0
PG. 4-14	TRAFFIC SIGNAL IMPROVEMENTS \$	288	217	0	0	0	0
PG. 4-15	WATERFRONT DRIVE CONNECTION \$ G TO J	4,100	380	720	3,300	0	0
PG. 4-16	WATERFRONT DRIVE EXTENSION \$	12,860	260	1,080	4,820	3,850	4,060
PG. 4-17	BICYCLE FACILITIES \$	175	0	0	0	0	0
PG. 4-18	F STREET RECONSTRUCTION \$	410	0	0	0	0	0
TOTAL		\$ 27,145	2,190	2,150	8,470	4,200	4,410

STREETS & STORM DRAINS FIVE-YEAR SUMMARY

STREET RECONSTRUCTION, OVERLAYS, MAINTENANCE

DESCRIPTION

Slurry seal, overlay or reconstruct streets.

JUSTIFICATION

To provide funds annually to maintain streets at current service levels.

STUDIES & REPORTS

Pavement Management Report 2009

StreetSaver Pavement Management Program 2010



FUNDING SOURCES

Gas Tax, ARRA, Prop 1B

PRIOR APPROPRIATIONS

FY 2010-2011	Street Overlay 2009	\$633,836	Street Overlay 2010	\$427,670
	Maintenance Paving 2010	\$142,000	Street Overlay 2011	\$800,000

ANNUAL O & M COSTS

None

COMMENTS - Partial List of Streets Requiring Work (not prioritized)

Hawthorne St -Felt to Broadway	"M" St. - 11th to 2nd St.
Third St. - "L" to "R" St.	Dolbeer - Chester to Harris
Koster St. - Del Norte to Washington	"J" St. - 4th to 2nd St.
Union St. - Henderson to S City Limit	"J" St. - 9th to 5th St.
Allard - Glen to Spring	"J" St. - Hodgson to Harris
Henderson - Central to Spring	Sixth St. - "I" to "N" St.
Henderson - "C" to "I" St.	Utah St. - Highland to South
Henderson - "O" to "S" St.	Campton Rd. - Fern to S City Limit
Del Notre - "H" to "O" St.	Fairfield St. - Hawthorne to Broadway
Glen St. - Gibson to Harris	Fairfield St. - Harris to Creighton
"B" St. - Hawthorne to 14th St.	Seventh St. - "A" to "E" St.
"B" St. - Harris to Henderson	Glen St - Allard to Gibson
"W" St. - Hemlock to Russell	"F" St. - Harris to Henderson
"H" St. - 4th to 1st St.	McFarlan - 17th to Myrtle
"V" St. - 5th to Myrtle	Summer St - Wabash to Cedar St.
"H" St. - 14th to 11th St.	14th St. - "M" to West Ave.

(Sheila Parrott)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition
2.	Design
3.	Construction
4.	Inspection
5.	Uncategorized

Total **\$0**

FINANCING SCHEDULE

Future Dollars

12-13	\$300,000 (3)
13-14	\$300,000 (3)
14-15	\$300,000 (3)
15-16	\$300,000 (3)
16-17	\$300,000 (3)

Total **\$1,500,000**

ALLEY PAVING

DESCRIPTION

Paving and major repairs to high priority alleys.

JUSTIFICATION

Priorities based on degree of deterioration.

STUDIES & REPORTS

None



Typical Paved Alley Deterioration

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

Accomplished through private development Programs for homeowners?

(Sheila Parrott)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition		
2.	Design		
3.	Construction	1 block	\$35,000
4.	Inspection		
5.	Uncategorized		

Total **\$35,000**

FINANCING SCHEDULE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total **\$0**

FOURTEENTH & P STREET EMBANKMENT REPAIRS

DESCRIPTION

Repair slope embankment, street surface and sidewalks at 14th & "P" Streets.

JUSTIFICATION

Slope failure is endangering street and utilities

STUDIES & REPORTS

Summary Report of Geotechnical Investigation
by SHN Consulting Engineers & Geologists
dated June 29, 2001.

Slope Repair Analysis by SHN Consulting Engineers & Geologists
dated October 23, 2003.



FUNDING SOURCES

Unknown at this time

PRIOR APPROPRIATIONS

None Project #333

ANNUAL O & M COSTS

No change from current conditions

COMMENTS

Some years ago the slope embankment at 14th and "P" Streets experienced a slipout, resulting in undermining of the sidewalk and cracking of the roadway pavement. City crews performed shoring of the sidewalk and pavement crack sealing as a temporary measure until permanent repairs could be made. Continued slope movement will place the roadway and utilities at risk of damage or failure.

A geotechnical investigation was completed by SHN Consulting Engineers & Geologists in 2003. Staff continues to monitor the slope for signs of additional movement; no recent activity has been witnessed. No funding has been identified for this work.

(Kurt Gierlich)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$83,000
3.	Construction	\$300,000
4.	Inspection	\$62,000
5.	Uncategorized	\$31,000

Total \$476,000

FINANCING SCHEDULE

Future Dollars @3.5% inflation

12-13
13-14
14-15
15-16
16-17

Total Un-programmed

HARRISON AVENUE CONGESTION IMPROVEMENTS

DESCRIPTION

Remove on-street parking, add two way left turn lane, and bike lanes on Harrison Avenue from Harris Street to Myrtle Avenue.

JUSTIFICATION

Increased development in the County has lead to increased congestion on Harrison Avenue.



STUDIES & REPORTS

None

FUNDING SOURCES

Gas Tax, Grants, County Development Fees

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

Parking lot land acquisition, design, and construction.



(Sheila Parrott, Dan Moody)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (in house/consultant)	
3.	Construction	
4.	Inspection	
5.	Uncategorized	\$1,600,000

Total \$1,600,000

FINANCING SCHEDULE

Future Dollars

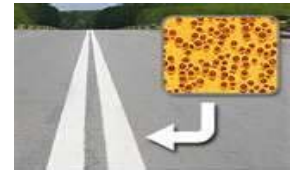
12-13
13-14
14-15
15-16
16-17

Total \$0

SAFETY PROJECTS

DESCRIPTION

Construct, add or install safety improvements at various locations throughout the City.



Thermoplastic

JUSTIFICATION

Safety improvements to provide clearer directions, protect lives and reduce congestion.



STUDIES & REPORTS

Traffic Safety Evaluation, ITS Berkeley (2010)

Pedestrian Crossing Improvements Project Before/After Study (2009)

FUNDING SOURCES

City has received HSIP (Highway Safety Improvement Program) grants.

PRIOR APPROPRIATIONS

FY 2010-2011	#461	\$88,000	#493	\$60,000
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ANNUAL O & M COSTS

None

COMMENTS

1.	Install Emergency vehicle pre-empt at signalized intersections*	\$510,000
2.	Replace pavement marking with thermoplastic	126,000
3.	Install guardrail on Fairway Drive*	20,000
4.	Upgrade (40) Crosswalk Makings	10,000
5.	West Avenue pedestrian improvements*	375,000
6.	Harris H & I Street intersections improvements	500,000
7.	Myrtle & West intersection improvements	100,000
8.	Bus pullouts (various locations, cost each)	40,000

Total	\$1,681,000
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*Projects currently funded
(Sheila Parrott, Dan Moody)

PROJECT COST ESTIMATE

2012 Dollars

FINANCING SCHEDULE

Future Dollars

1.	Land Acquisition		12-13	\$905,000 *
2.	Design (in house/consultant)	\$40,000	13-14	
3.	Construction	\$1,611,000	14-15	
4.	Inspection	\$30,000	15-16	
5.	Uncategorized		16-17	

Total \$1,681,000

Total \$905,000

NORTH EUREKA GATEWAY

DESCRIPTION

Construction of gateway improvements along 4th and 5th Streets (US 101) from V Street to Airport Road. Work to include curbs, sidewalks, bike lanes, landscaping, lighting, hardscape and signs.

JUSTIFICATION

The City has been actively working on beautification of the US 101 corridor through Eureka for the past 10 years. Both a North and South Gateway are part of the planning effort.

STUDIES & REPORTS

Eureka-Arcata Corridor Improvement Project
(various environmental studies and documents)

FUNDING SOURCES

TBD

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

The Gateway concept will be developed and evaluated through the Caltrans Context Sensitive Solutions process.

(Sheila Parrott, Dan Moody)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$790,000
3.	Construction	\$3,770,000
4.	Inspection	\$370,000
5.	Uncategorized	

Total \$4,930,000

FINANCING SCHEDULE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total \$0



OLD TOWN IMPROVEMENTS

DESCRIPTION

Re-grout and/or replace brick work in Old Town.

JUSTIFICATION

Bricks are breaking up and base material is settling.



STUDIES & REPORTS

None

FUNDING SOURCES

General Fund, Gas Tax

PRIOR APPROPRIATIONS

None



ANNUAL O & M COSTS

None

COMMENTS

Costs may be greater depending on degree of damage. As a maintenance project, brick re-grout cannot use Redevelopment funds.

(Mike Knight)

PROJECT COST ESTIMATE 2012 Dollars

1.	Land Acquisition	
2.	Design	
3.	Construction	\$60,000
4.	Inspection	
5.	Uncategorized	

Total \$60,000

FINANCING SCHEDULE Future Dollars

12-13
13-14
14-15
15-16
16-17

Total \$0

PARKING METER INSTALLATION PHASE II

DESCRIPTION

Install parking meters in six (6) downtown/Old Town parking lots for this phase.

JUSTIFICATION

More effectively manage parking and provide revenue for parking lot maintenance.

STUDIES & REPORTS

Cost analysis completed by Finance & Engineering Departments

FUNDING SOURCES

Lease agreement

PRIOR APPROPRIATIONS

Phase I #459 \$110,000

ANNUAL O & M COSTS

Paid by parking meter revenue.

COMMENTS

Phase II recommended by Parking Place Commission, supported by Eureka Mainstreet, and approved by pervious City Council



(Sheila Parrott)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	
3.	Construction	\$78,000
4.	Inspection	
5.	Uncategorized	

Total \$78,000

FINANCING SCHEDULE

Future Dollars

12-13	\$78,000
13-14	
14-15	
15-16	
16-17	

Total \$78,000

SIDEWALK REPAIRS, CONSTRUCTION

DESCRIPTION

To provide for 1911 sidewalk program. To repair or construct walks throughout the City.

JUSTIFICATION

Citizen safety and access.

STUDIES & REPORTS

None

FUNDING SOURCES

Gas tax, General Fund

PRIOR APPROPRIATIONS

FY 2008-2009	\$50,000	Project #287
FY 2009-2010	\$50,000	Project #287
FY 2010-2011	\$50,000	Project #287
FY 2011-2012	\$50,000	Project #287

ANNUAL O & M COSTS

None

COMMENTS

Funds recovered from property owners are being returned to this project fund for additional abatements.

(Miles Slattery)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	
3.	Construction	\$130,000
4.	Inspection	
5.	Uncategorized	

Total **\$130,000**

FINANCING SCHEDULE

Future Dollars

12-13	\$50,000 (3,4)
13-14	\$50,000 (3,4)
14-15	\$50,000 (3,4)
15-16	\$50,000 (3,4)
16-17	\$50,000 (3,4)

Total **\$250,000**

STREETS & STORM DRAINS 4-11



STORM DRAIN IMPROVEMENTS - CITY WIDE

DESCRIPTION

Install, replace, repair or relocate storm drainage facilities.

JUSTIFICATION

Facilities have reached end of useful life.

STUDIES & REPORTS

City-wide storm drain (SD) study prioritizes projects and estimates costs. Total anticipated cost is \$11,000,000.

FUNDING SOURCES

Assessment District, Gas Tax, Grants, General Fund

PRIOR APPROPRIATIONS

None

Project #403



COMMENTS

1. Replace 18" CMP on G Street from 1st manhole south of Wabash north to 17th Street.
2. Replace collapsing 24" SD under Buhne near "Q" St. by jacking and boring (\$290,000) Basin L.
3. Replace SD at California and Church, William and Long (\$320,000) Basin F.
4. Replace cross-corner culvert and DI NW corner 17th & "J" St. (\$6,000) Basin K.
5. Install 15" SD, MHs and DIs from 7th St. to 6th & "L" St. 330 +- LF (\$45,000) Basin I.
6. Install 18" SD, MHs and DIs from Buhne & "I" to Buhne & Williams 1800+-LF (\$285,000) Basin F.
7. Repair existing 24" concrete SD on Henderson between Broadway and Fairfield Basin D.

15th and California subsurface drainage study (\$35,000) Basin F.

Relocate drainage facilities near Garland (\$370,000) Basin F.

Install 24" SD 350+-LF "I" St. south of Hodgson (\$70,000) Basin E.

Replace existing SD culvert under McFarlan St. south of Myrtle (\$105,000) Basin L.

Truesdale Ave. SD repairs (\$40,000) Basin C.

New outfall and tide gate at foot of Del Norte Street. (see PALCO Marsh 1A. Page 1-4)

Culvert reconstruction - SE corner Myrtle and "O" Street

Culvert reconstruction SD collection box - SW corner 6th and "F" Street

Replace/upsize SD - 1st from SW corner 1st & "D" St., and SW and SE corner 1st & "E" Street

Iowa bet. Highland & McCullens (new manhole & drain line to eliminate flooding)

Storm Water Management Program (NODES Phase II)

Long & "M" pump (construct system at street level)

Install 12" SD Everding south 350+-LF on "F" Street (\$60,000) Basin M.

NOTE: McFarlan Street Storm Drain project #278 on shelf ready to bid after easements obtained.

(Miles Slattery)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	
3.	Construction	\$60,000
4.	Inspection	
5.	Uncategorized	

Total **\$60,000**

FINANCING SCHEDULE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total **\$0**

SUNNY AVENUE EMBANKMENT REPAIRS

DESCRIPTION

Repair slope embankment and surface at the cul-de-sac on the southerly portion of Sunny Avenue near 18th Street.

JUSTIFICATION

Street is continuing to settle due to slope instability endangering utilities and pavement.



STUDIES & REPORTS

Summary Report of Geotechnical Investigation by SHN Consulting Engineering & Geologists dated June 29, 2001.

Slope Repair Analysis by SHN Consulting Engineers & Geologists dated October 23, 2003.

FUNDING SOURCES

Unknown at this time

PRIOR APPROPRIATIONS

None Project #332

ANNUAL O & M COSTS

No change from current conditions

COMMENTS

The water line in the street has separated several times in the past due to movement of the street caused by the slope's movement. The roadway, utilities, and adjacent property are at risk of damage with any further slope movement.

Staff continues to monitor the slope for signs of additional movement; no recent activity has been witnessed.

(Kurt Gierlich)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$83,000
3.	Construction	\$114,000
4.	Inspection	\$62,000
5.	Uncategorized	\$3,000

Total \$262,000

FINANCING SCHEDULE

Future Dollars @3.5% inflation

12-13
13-14
14-15
15-16
16-17

Total un-programmed

TRAFFIC SIGNAL IMPROVEMENTS

DESCRIPTION

Install dedicated left turn lanes and phasing, new signals, and upgrade existing signal controllers and equipment.

JUSTIFICATION

Improve traffic signal operation to reduce congestion and improve vehicle and pedestrian safety.

STUDIES & REPORTS

Various signal warrants & analyses

FUNDING SOURCES

Gas Tax, Safety Grants, State Transportation Improvement Program, Proposition 1B, County Development Fees

PRIOR APPROPRIATIONS

FY 2010-2011	#461	\$154,000	#460	\$185,000
	#492	\$135,500		



ANNUAL O & M COSTS

Operation and maintenance cost will increase with the installation of new traffic signals.

COMMENTS

1. Harris & S Streets Install new dedicated left turn signal phase and additional street lighting.*	\$160,600
2. All 26 signals locations- Upgrade signal equipment to 1070E controllers*	\$56,000
3. Upsize Traffic Signals Lenses to 12"	\$12,000
4. Upgrade Pedestrian Signals & Pushbuttons	\$10,000
5. Signal Software Upgrade	\$50,000
Total	\$288,600

*Project currently funded

(Sheila Parrott, Dan Moody, Scott Ellsmore)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$20,000
3.	Construction	\$258,000
4.	Inspection	\$10,000
5.	Uncategorized	
Total		\$288,000

FINANCING SCHEDULE

Future Dollars

12-13	\$217,000 *
13-14	
14-15	
15-16	
16-17	
Total	\$217,000

WATERFRONT DRIVE CONNECTION G to J

DESCRIPTION

Construct Waterfront Drive Phase II,
G to J Streets.

JUSTIFICATION

This section of roadway would connect Old Town and the City's northern waterfront resources with vehicular, pedestrian, bicycle and transit access.



Waterfront Drive Connection from I Street

STUDIES & REPORTS

Eureka General Plan
Waterfront Drive Facilities Plan
Waterfront Revitalization Plan
Waterfront Drive Connection Phase II Project Study Report

FUNDING SOURCES

Regional Gas Tax, Regional Transportation Improvement Program, Regional Transportation Enhancement Grant \$785,000, Bicycle Transportation Account Grant and balance from Water & Wastewater Enterprise Funds, Superfund
Bicycle Transportation Account Grant (\$450,000).

PRIOR APPROPRIATIONS

FY 2007-2008 \$133,799 Project #398

ANNUAL O & M COSTS

\$10,000

COMMENTS

This phase would complete the link begun with Phase I which was completed in conjunction with the Boating Instruction and Safety Center. There are significant soils contamination within the proposed alignment in property owned by the Railroad. Completion of the project is dependent on the owner's cleanup of this project. The project is within an Underground Utility District.

The City has received a Transportation Enhancement Grant that will fully fund environmental review, design.

(Kurt Gierlich)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	\$500,000
2.	Design (consultant)	\$270,000
3.	Construction	\$2,750,000
4.	Inspection	\$300,000
5.	City Admin. & Permits	\$280,000

Total \$4,100,000

FINANCING SCHEDULE

Future Dollars @3.5% inflation

12-13	\$380,000 (2)
13-14	\$720,000 (1,3,4,5)
14-15	\$3,300,000 (2,3,4,5)
15-16	
16-17	

Total \$4,400,000

WATERFRONT DRIVE EXTENSION

DESCRIPTION

Extension of Waterfront Drive from
Del Norte Street to Hilfiker Lane

JUSTIFICATION

Project is an important link in the City's circulation
element to provide orderly development and reduce
impacts on Broadway (Route 101)

STUDIES & REPORTS

September 1997 Eureka Non-Freeway Alternative
Project study
Waterfront Drive Extension Project Study Report 2001

FUNDING SOURCES

Sale of properties previously purchased for freeway
right-of-way. Regional Transportation Improvement
Program (RTIP)

PRIOR APPROPRIATIONS

FY 2005-2006	\$ 291,860	Project #331
FY 2006-2007	\$ 450,000	
FY 2007-2008	\$ 250,000	
FY 2008-2009	\$ 234,022	

ANNUAL O & M COSTS

Undetermined at this time

COMMENTS

The Waterfront Drive Extension project was one of the top three projects considered as non-freeway alternatives to benefit operation of State Highway Route 101 through Eureka. The City completed a Project Study Report in June 2001 for this project, which was estimated to cost \$10,115,000 at that time.

\$3,880,000 has been programmed from the remaining revenue derived from sale of the properties previously purchased for freeway right-of-way. The balance is provided through regional and City share of STIP funds. It is expected that it will require a series of 2-year funding cycles to accumulate adequate funding for this project.

The environmental document for this project has been on hold for several years pending Council's decision on whether to continue the project.

(Kurt Gierlich)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	\$4,500,000
2.	Design (consultant)	\$1,040,000
3.	Construction	\$6,520,000
4.	Inspection	\$540,000
5.	Environmental	\$260,000

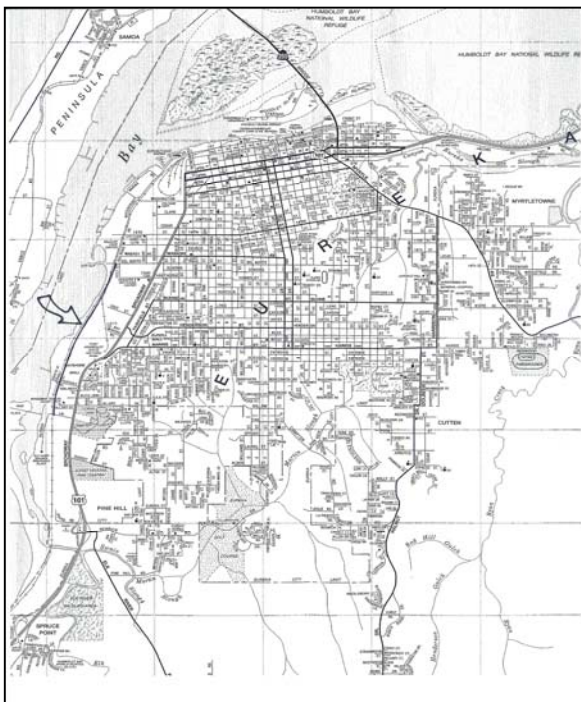
Total \$12,860,000

FINANCING SCHEDULE

Future Dollars @3.5% inflation

12-13	\$260,000 (5)
13-14	\$1,080,000 (2)
14-15	\$4,820,000 (1)
15-16	\$3,850,000 (3,4)
16-17	\$4,060,000 (3,4)

Total \$14,070,000



BICYCLE FACILITIES

DESCRIPTION

Install bicycle facilities throughout various areas in the City.

JUSTIFICATION

Increase cycling and provide safe routes and facilities for all users.

STUDIES & REPORTS

Regional Bicycle Transportation Plan Update (HCAOG)

FUNDING SOURCES

Various State & Federal grants, Gas Tax



PRIOR APPROPRIATIONS

FY 08/09 BTA grant \$450,000

ANNUAL O & M COSTS

Current City-wide repainting maintenance costs approximately \$8,000 per year
Thermoplastic striping will reduce maintenance of existing painted striping.

COMMENTS

1.	Replace (E) bike lane marking with thermoplastic	\$105,000
2.	Install Class II bike lanes on H St/Campton Rd	\$20,000
3.	Develop C Street Bike Boulevard	\$50,000
Total		\$175,000

(Sheila Parrott)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$10,000
3.	Construction	\$160,000
4.	Inspection	\$5,000
5.	Uncategorized	

Total **\$175,000**

FINANCING SCHEDULE

Future Dollars

12-13	Funding being pursued
13-14	
14-15	
15-16	
16-17	

Total **\$0**

F STREET RECONSTRUCTION

DESCRIPTION

Reconstruct "F" Street between First and Second Streets.

JUSTIFICATION

Street structural section is failing causing dramatic increase in street maintenance costs.



F Street between 1st and 2nd Streets

STUDIES & REPORTS

LACO letter report of February 1998

FUNDING SOURCES

Grants, Gas Tax

PRIOR APPROPRIATIONS

None



ANNUAL O & M COSTS

None

COMMENTS

The City of Eureka has experienced maintenance difficulties on F Street due to ongoing settlement. The LACO report indicates topsoil and debris about 4.5 feet below ground surface as the probable cause of the settlement. Approximately 1,500 CY of material would need to be removed to remove the unsuitable topsoil and debris. Some of the material (sand fill and gravel) may be reused as competent fill material.

Existing utility trenches appear to have already replaced unsuitable material and can remain undisturbed. However, videos of the 10-inch storm drain indicate replacement is needed.

(Gary Boughton)

PROJECT COST ESTIMATE

2012 Dollars

FINANCING SCHEDULE

Future Dollars

1.	Land Acquisition		12-13
2.	Design (consultant)	\$40,000	13-14
3.	Construction	\$320,000	14-15
4.	Inspection		15-16
5.	Uncategorized	\$50,000	16-17

Total **\$410,000**

Total **\$0**

~~STREETS & STORM DRAINS~~

SOUTH EUREKA GATEWAY IMPROVEMENTS - Project

DESCRIPTION

To construct landscaped median islands with trees and lights along a 1,400 LF stretch of Broadway from K-Mart to Pierson Building Supply.

JUSTIFICATION

To calm traffic entering Eureka from the south by clearly delineating the City of Eureka from Highway 101 by providing an attractive gateway into the City.

STUDIES & REPORTS

FUNDING SOURCES

TEA Application

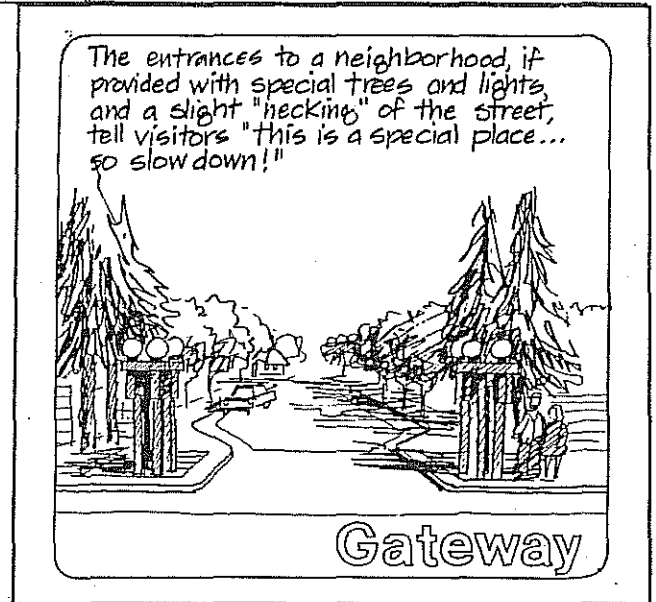
PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

COMMENTS

Currently, the end freeway sign, the Eureka city limits sign, and the traffic signals are all that signify the entrance into the City of Eureka. Many groups have expressed the need to calm traffic and to beautify the entry streets into the City of Eureka.



PROJECT COST ESTIMATE

2000 Dollars

1.	Land Acquisition	
2.	Design (in house)	
3.	Construction	\$685,000
4.	Inspection	
5.	Other	

Total \$685,000

PROJECT COST ESTIMATE

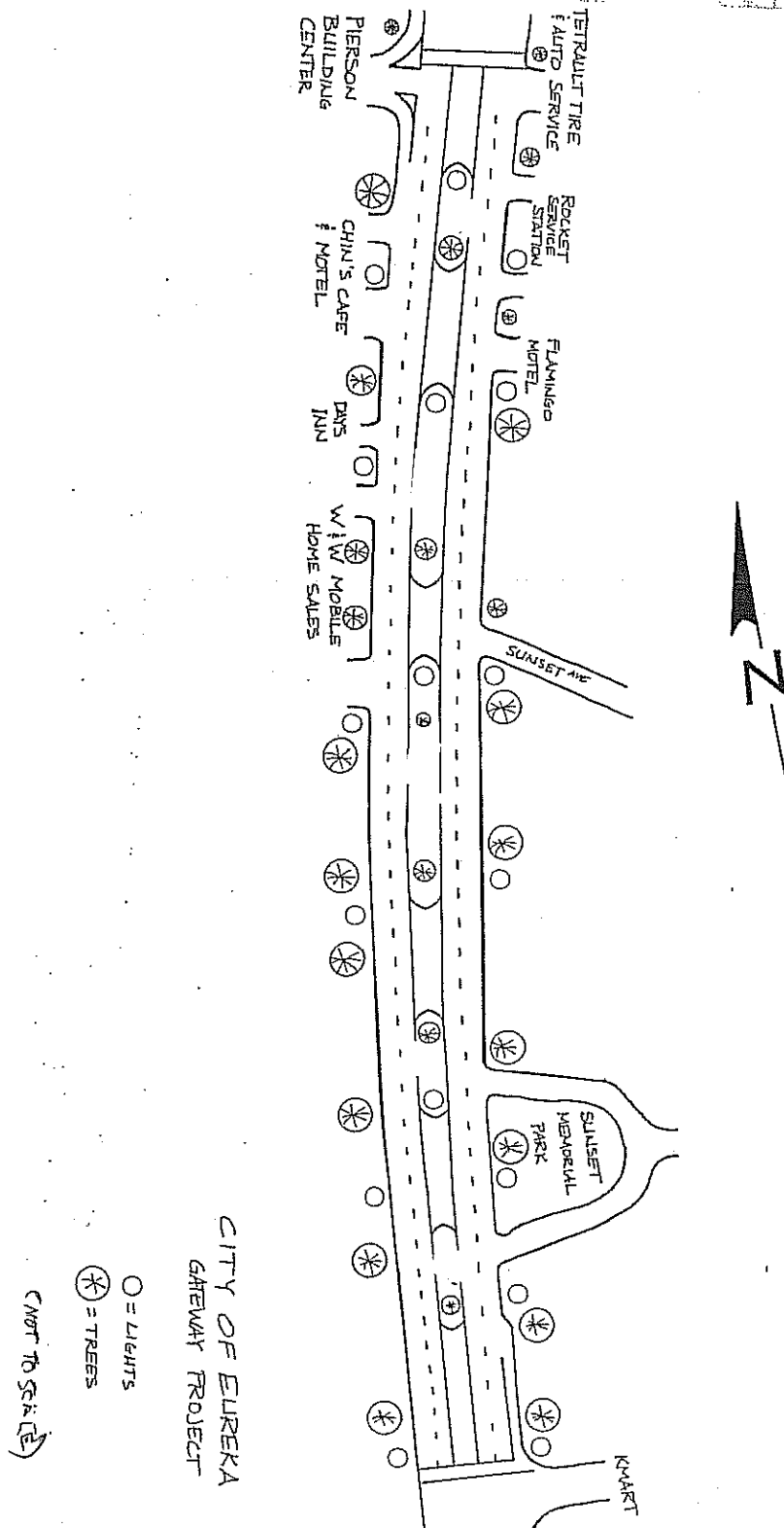
Future Dollars

00-01	
01-02	
02-03	\$755,000 (3)
03-04	
04-05	

Total \$755,000

SOUTH EUREKA GATEWAY IMPROVEMENTS

(Example of one of many conceptual sketches below)





Martin Slough Interceptor Phase 1 Construction

WASTEWATER

(Thousands of Dollars)							
		2012	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		DOLLARS	12-13	13-14	14-15	15-16	16-17
PG. 5-3	WASTEWATER INFLOW AND \$ INFILTRATION REDUCTION PROGRAM	1,040	1,040	2,200	2,228	1,144	0
PG. 5-4	WASTEWATER COLLECTION \$ SYSTEM ANNUAL REPLACEMENT AND MAINTENANCE	2,300	790	620	650	490	0
PG. 5-5	SEWER LIFT STATION \$ IMPROVEMENTS	700	270	230	290	0	0
PG. 5-6	MARTIN SLOUGH SEWER \$ INTERCEPTOR	21,847	13,415	7,663	1,102	29	30
PG. 5-7	WWTP BIOSOLIDS \$ DEWATERING FACILITY	1,485	1,560	0	0	0	0
PG. 5-8	WWTP STANDBY EMERGENCY \$ POWER GENERATOR	420	440	0	0	0	0
PG. 5-9	CITY WIDE SCADA \$ SYSTEM PROGRAM	430	300	300	0	0	0
PG.5-10	EXTENDED FUEL STORAGE \$ FACILITIES	550	270	240	0	0	0
PG. 5-11	CROSS TOWN INTERCEPTOR \$ MAINTENANCE	85	0	0	0	0	0
PG. 5-12	WWTP SOLIDS THICKENING \$ FACILITY	2,100	0	311	1,926	0	0
PG. 5-13	WWTP COMBINED HEAT & \$ POWER (CHP) REPLACEMENT	885	75	850	0	0	0
PG. 5-14	ELK RIVER DIGESTER DOME \$ PAINT AND REPAIR	405	0	30	375	0	0
PG. 5-15	ELK RIVER OVERFLOW \$ MARSH STRUCTURE VEG. REMOVAL	260	0	260	0	0	0
PG. 5-16	MOTOR CONTROL (MCC) \$ REPLACEMENT	875	0	0	0	100	775
TOTAL		\$ 33,382	18,160	12,703	6,571	1,763	805
WASTEWATER FIVE-YEAR SUMMARY							

WASTEWATER INFLOW AND INFILTRATION REDUCTION PROGRAM

DESCRIPTION

A multi-phased, multi-year program for reducing Inflow and Infiltration (I/I) into the wastewater system by implementing capital improvement projects in accordance with program recommendations based on field tests.

JUSTIFICATION

As part of the renewal (req'd every 5 years) of the City's National Pollutant Discharge Elimination System (NPDES) permit issued by the Calif. Regional Water Quality Control Board (RWQCB), the City is being required to demonstrate progress in reducing the amount of inflow and infiltration (I/I) that enters the City's wastewater system. A comprehensive program of testing, correction work, and documentation focused solely on I/I reduction is the most effective means of accomplishing meaningful I/I reduction that will satisfy the RWQCB's concerns.



STUDIES & REPORTS

1980 Infiltration/Inflow Study by Oscar Larson and Assoc.
1984 Infiltration/Inflow Correction for the Greater Eureka Area Wastewater Project
2003/04 Flow Monitoring Study by SHN Consulting Engineers & Geologists
Wastewater Facilities Plan
2008 Wastewater Facilities Plan Phase 1 by Brown and Caldwell

FUNDING SOURCES

Wastewater Reserves, and/or Bonds

PRIOR APPROPRIATIONS

None to date

ANNUAL O & M COSTS

Anticipated decrease in pumping costs in the wastewater system.
Anticipated increased reliability of operation in portions of the wastewater system.

COMMENTS

Inflow and Infiltration (I/I) has long been a problem in the City of Eureka and surrounding area due to a high groundwater table and high annual rainfall coupled with an aged sewer system. Successful I/I reduction requires a long term commitment and a step-wise approach, which includes initial testing and evaluation, corrective work, and follow up testing, evaluation, and reporting. Typical correction measures include pipe repairs, locating and disconnecting illegal roof gutter and yard drain connections to the sewer system, and correcting broken/deteriorated sewer laterals.

(Kurt Gierlich)

PROJECT COST ESTIMATE

2012 Dollars

Note: Program funding allocated \$1M per project (total 6) +inflation for the highest priority sewer basins.

1.	Land Acquisition	
2.	Design (per project)	\$90,000
3.	Construction (per project)	\$950,000
4.	Inspection (by City)	
5.	Uncategorized	

Total **\$1,040,000**

FINANCING SCHEDULE

Future Dollars @3.5% inflation

1 project	12-13	\$1,040,000 (2,3)
2 projects	13-14	\$2,200,000 (2,3)
2 projects	14-15	\$2,228,000 (2,3)
1 project	15-16	\$1,144,000 (2,3)
	16-17	un-programmed

Total **\$6,612,000**

WASTEWATER COLLECTION SYSTEM

ANNUAL REPLACEMENT AND MAINTENANCE PROGRAM

DESCRIPTION

Replace deteriorated and aged sanitary sewer mains in various locations.

JUSTIFICATION

To reduce maintenance requirements and potential for groundwater inflow & infiltration (I/I).

STUDIES & REPORTS

Annual inspection and/or reports of problems

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

FY 2005-2006	#392	\$	690,000	Sewer 2005
FY 2006-2007	#412	\$	421,491	Water & Sewer 2006
FY 2008-2009	#453	\$	45,000	H St. Sewer
FY 2009-2010	#476	\$	410,000	K St. Sewer



ANNUAL O & M COST

Sewer mains have a programmed life of 40-60 years, depending on soil conditions and material type. The sewer main replacement program is driven by a combination of these factors, plus failures and problems reported throughout the year. Video inspections and reports from cleaning and tree root removal maintenance work are reviewed and evaluated to prioritize individual wastewater mains for annual replacement.

COMMENTS

Replace the following Sewer Mains & Laterals

Install and/or Replace the following Sewer Manholes

SEWER MAINS AND LATERALS			MANHOLES		
	ESTIMATED COST	YEAR		ESTIMATED COST	YEAR
1a. 15" Main - 2nd & K to Snug Alley	\$ 500,000	2012/13	1. I St btwn 14th & 15th	\$ 6,000	2013/14
1b. Snug Alley from I to G	\$ 250,000	2012/13	2. Harris btwn J & K	\$ 11,000	2013/14
2. Opera Alley, 8" from D to C	\$ 75,000	2013/14	3. Hodgson btwn F & G	\$ 6,000	2014/15
3. Garland, 6" from Buhne 500' north	\$ 125,000	2013/14	4. Duck @ O St. gulch wye	\$ 6,000	2014/15
4. Union, 14" from Church to 15th	\$ 55,000	2013/14	5. Randolph @ Lowell gulch wye	\$ 6,000	2014/15
5. Waterfront Dr., 8" from J to G	\$ 140,000	2013/14	6. Carson & Summit	\$ 6,000	2014/15
6. 18th & Sunny, 8" line to East Ave plus 8" gulch line 400' southerly	\$ 150,000	2013/14			
7. Gulch Line, P to Hemlock	\$ 315,000	2014/15	TOTAL MANHOLES	\$ 41,000	2013/14
8. Gulch Line, 6" from Harris & B to Lowell	\$ 200,000	2014/15			
9. Albee, 8" from Highland to Andrew	\$ 285,000	2015/16	Additional Manholes	\$ 45,000	2014/15
10. Searles, 6" from West to 300' east	\$ 75,000	2015/16		\$ 45,000	2015/16

*Note: Design & inspection for the projects listed in this program are anticipated to be completed by City Engineering Dept. staff.
(Angi Sorensen)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (in house)	See * note above
3.	Construction	2,300,000
4.	Inspection	See * note above
5.	Uncategorized	

Total \$2,300,000

FINANCING SCHEDULE

Future Dollars

12-13	\$790,000 (3)
13-14	\$620,000 (3)
14-15	\$650,000 (3)
15-16	\$490,000 (3)
16-17	undetermined

Total \$2,550,000

SEWER LIFT STATION IMPROVEMENT PROGRAM

DESCRIPTION

Repair, upgrade, or replace wastewater lift stations and/or components as they age.

JUSTIFICATION

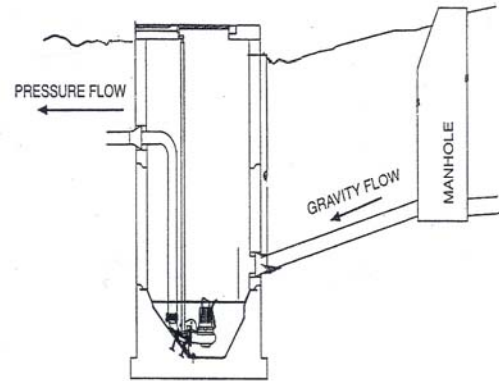
To maintain integrity of the wastewater collection system.

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

FY 2005-2006	#372 Third & Y L.S.	\$	536,000
FY 2006-2007	#421 Waterfront Drive L.S.	\$	45,000
FY 2006-2007	#395 Golf Course L.S.	\$	280,000
FY 2006-2007	#423 Jacobs Avenue L.S.	\$	93,000
FY 2007-2008	#423 Jacobs Avenue L.S.	\$	292,000



ANNUAL O & M COSTS

Wastewater lift stations are critical facilities that consist of mechanical and electrical components. Due to demanding conditions and constant use, these components must be upgraded periodically. Current electrical costs for operation of all 18 wastewater lift stations total approximately \$55,000, and annual maintenance costs average around \$50,000. The City has increased the reliability of these critical facilities and realized significant reductions in both electrical energy use and maintenance requirements with the installation of state-of-the-art components

COMMENTS

The following Lift Stations need upgrading/replacement:

PRIORITY	NAME	DESCRIPTION	COST	YEAR PRGM'D
1	Hilfiker Lane L.S.	Replace lift station & Controls	\$ 250,000	2012/13
2	Del Norte & Broadway L.S.	Replace Air Pot w/submersible pump(s)	\$ 200,000	2013/14
3	Waterfront Drive L.S.	Convert to Wet Well w/submersibles and backup generator	\$ 250,000	2014/15

Status of the other wastewater lift stations in the City:

Stadium Hill L.S.	OK - will need upgrading in 5-8 years
* O Street L.S.	OK (see note below)
* California L.S.	OK (see note below)
Manzanita & K L.S.	OK - constructed in the 1960's
* Lowell St. L.S.	OK (see note below)
Cooper Gulch L.S.	OK - installed in 1988
Pound Rd. L.S.	OK - rebuilt in 2000
* H Street L.S.	OK - replaced in 2002
Commercial St. L.S.	OK - replaced in 2003
15th & M St. L.S.	OK - upgraded in 2004
Third & Y St. L.S.	OK - constructed in 2005
* Golf Course L.S.	OK - rebuilt in 2007
Charles Place L.S.	OK - rebuilt in 2007
Jacobs Ave L.S. (two lift stations)	OK - rebuilt in 2007

*Lift Station proposed to be abandoned when Martin Slough Interceptor is constructed

(Angi Sorensen)

PROJECT COST ESTIMATE

2012 Dollars

FINANCING SCHEDULE

Future Dollars

1.	Land Acquisition		12-13	\$270,000 (3)
2.	Design (consultant)		13-14	\$230,000 (3)
3.	Construction	\$700,000	14-15	\$290,000 (3)
4.	Inspection		15-16	
5.	Uncategorized		16-17	

Total \$700,000

Total \$790,000

MARTIN SLOUGH SEWER INTERCEPTOR

DESCRIPTION

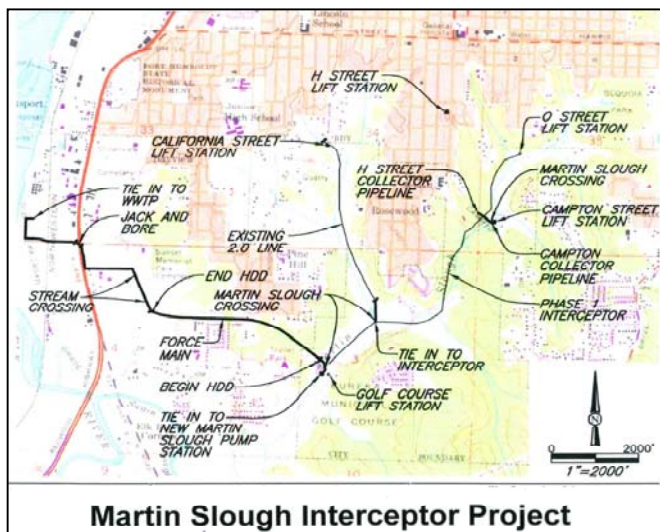
Construction of new sewer interceptor and major pump station in the Martin Slough drainage basin, with force main to Elk River Wastewater Treatment Plant and subsequent demolition of up to 16 wastewater lift stations.

JUSTIFICATION

This project will improve the efficiency, safety and reliability of the wastewater collection and transport system in the southerly part of the Greater Eureka Area.

STUDIES & REPORTS

- Winzler & Kelly Feasibility Study dated October, 1998
- Basis of Design Report & 10% design- SHN March 2004
- Environmental Impact Report - Roberts, Kemp November 2004



FUNDING SOURCES

Federal EPA Special Appropriations Grants, Wastewater Reserves, User Fees, State Proposition 50 Grant, HCSD proportional cost share

PRIOR APPROPRIATIONS

FY 2005-06	\$ 476,335
FY 2006-07	\$ 1,168,140
FY 2007-08	\$ 635,847
FY 2007-08	\$ 466,471
FY 2008-09	\$ 571,292
FY 2010-11	\$ 6,600,000 Phase 1 Construction

ANNUAL O & M COSTS

By eliminating up to 16 lift stations and constructing the Martin Slough Interceptor and Pump Station it is estimated an annual cost saving of \$180,000 (in 2005 dollars) in operational and electrical power costs may be realized.

COMMENTS

1. This is a priority project with an expected useful life of 50 - 100 years. The project EIR was certified in 2004.
2. Phase 1 construction is scheduled to be completed in summer of 2012.
3. Phase 2 has been divided into three separate projects: Pump Station, Force Main, and Collectors.

The schedule outlined below assumes Phase 2 construction funding is secured in time for 2012 construction.

FY 12-13 assumes Phase 1 is completed this year.

FY 12-13 assumes Phase 2 Pump Station and Force Main are constructed.

FY 13-14 assumes collectors are constructed, and pump stations and force main are completed this year.

(Kurt Gierlich)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition (total)	\$660,000
2.	Design & permits (remaining)	\$480,000
3.	Construction (total)	\$17,565,000
4.	Services during const. (total)	\$3,042,000
5.	Biological Mitigation & Monitoring (total)	\$100,000

Total \$21,847,000

FINANCING SCHEDULE

Future Dollars @ 3.5% inflation

12-13	\$13,415,000 (1,2,3,4,5)
13-14	\$7,662,623 (1,2,3,4,5)
14-15	\$1,101,524 (1,2,3,4,5)
15-16	\$29,000 (5)
16-17	\$30,000 (5)

Total \$22,238,147

WWTP BIOSOLIDS DEWATERING FACILITY

DESCRIPTION

Design and construction of a dewatering facility to improve biosolids processing capacity.

JUSTIFICATION

Remove excess water from sludge to increase efficiency of transporting biosolids for disposal.



STUDIES & REPORTS

Draft Investigation of Dewatering and Class A Processing Alternatives; Brown & Caldwell, June 2006
Geotechnical Report: COE Biosolids Dewatering; SHN, September 2006
Basis of Design Report: Elk River WWTP Biosolids Dewatering Project Phase 1; SHN, May 2008

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

FY 2005-2008	\$ 146,528	Pre-design Report and Engineering Design
FY 2008-2009	\$ 902,243	Phase 1 Construction, Phase 2 Design, Permitting
FY 2009-2010	\$ 118,285	Phase 2 Design and Bid Preparation
FY 2010-2011	\$ 7,774	Phase 2 Design, Permitting
FY 2011-2012	\$ 478,839	Phase 2 Construction

ANNUAL O & M COSTS

unknown at this time

COMMENTS

Biosolids disposal options are limited by geographic and regulatory constraints. The City continues to investigate more cost-effective and energy efficient disposal alternatives, all of which require removal of excess water. Design and implementation of an alternative solution must be completed and fully operational within the period of the current NPDES permit (2009-2014).

(Angi Sorensen)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (consultant), PH 2	\$155,000
3a.	Construction, PH 2	\$300,000
3b.	Equip. Purchase, Install, misc.,PH2	\$1,000,000
4.	Inspection, PH 2	\$30,000
5.	Misc. Equip & Materials, PH 2	

Total \$1,485,000

FINANCING SCHEDULE

Future Dollars

12-13	\$1,560,000
13-14	
14-15	
15-16	
16-17	

Total \$1,560,000

WWTP STANDBY EMERGENCY POWER GENERATOR

DESCRIPTION

Installation of an emergency generator.

JUSTIFICATION

The Elk River Wastewater Treatment Plant is a critical facility that protects public health and the environment. A backup power source is necessary to provide continuous service when utility power is not available.



STUDIES & REPORTS

None

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

FY 2000-2008 \$ 214,699 Project #300
FY 2008-2009 \$ 400,000 Project #441

ANNUAL O & M COSTS

No significant change in O&M cost is projected.

COMMENTS

Existing generation equipment lacks the capacity necessary to power all of the plant's treatment units when utility power is not available. Designs for this project are 100% complete.

(Angi Sorensen)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (consultant)	\$10,000
3.	Construction	\$400,000
4.	Inspection	\$10,000
5.	Uncategorized	

Total \$420,000

FINANCING SCHEDULE

Future Dollars

12-13	\$440,000 (3,4)
13-14	
14-15	
15-16	
16-17	

Total \$440,000

CITYWIDE SCADA SYSTEM PROGRAM

DESCRIPTION

Upgrade existing Water and Wastewater Supervisory Control and Data Acquisition (SCADA) system.

JUSTIFICATION

City's SCADA needs are beginning to exceed the capabilities of the existing software.

STUDIES & REPORTS

2011 SCADA System Needs Assessment

FUNDING SOURCES

Water and Wastewater Reserves

PRIOR APPROPRIATIONS

FY 2007-2009	\$	354	Project #445
FY 2009-2010	\$	51,673	
FY 2010-2011	\$	38,277	
FY 2011-2012	\$	400,000	

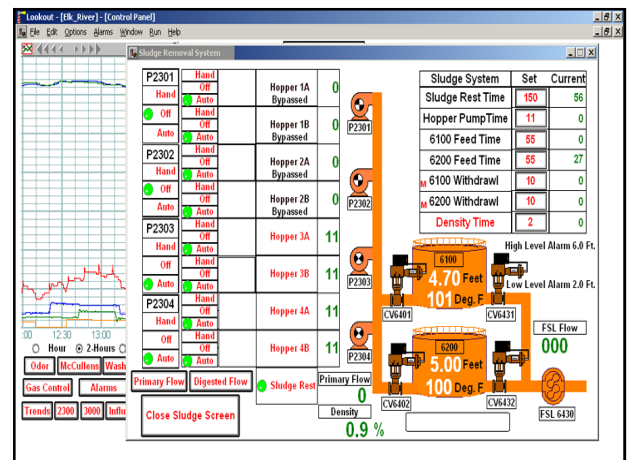
ANNUAL O & M COSTS

Annual O&M costs are expected to be reduced due to increased efficiency of data collection and dissemination and improved communication and emergency notification systems.

COMMENTS

A Supervisory Control and Data Acquisition (SCADA) System is a computer-based network that monitors and controls an industrial process, and the City's system is a critical tool in the efficient and effective operation of water and wastewater facilities. The goals of the SCADA System Program are to increase the number of operators who can program and operate each division of the system, increase the quantity and quality of data available to staff, and decrease response times to alarm events. The formal evaluation of the current status of the system and future needs was completed in May 2011, and three critical projects are currently underway.

(Angi Sorensen)



PROJECT COST ESTIMATE

2012 Dollars

- | | | |
|----|---------------|-----------|
| 1. | Assessment | |
| 2. | Design | \$30,000 |
| 3. | Construction | \$400,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$430,000

FINANCING SCHEDULE

Future Dollars

- | | |
|-------|-----------------|
| 12-13 | \$300,000 (2,3) |
| 13-14 | \$300,000 |
| 14-15 | |
| 15-16 | |
| 16-17 | |

Total \$600,000

EXTENDED FUEL STORAGE FACILITIES

DESCRIPTION

Identify alternatives, design, and construct additional fuel storage facilities.

JUSTIFICATION

To provide adequate fuel at additional location(s) to service essential City facilities during periods of extended power outage.

STUDIES & REPORTS

None

FUNDING SOURCES

Water and Sewer Reserves

PRIOR APPROPRIATIONS

FY 2007-2008 \$ 10,000 Project #444

ANNUAL O&M COSTS

Operation and maintenance cost for the proposed project is anticipated to be similar to current levels.

COMMENTS

Develop decentralized backup refueling stations and distribution vehicles to provide fuel during pro-longed power outages and other emergency situations. The Program will identify fuel capacity storage requirements, distribution parameters, and potential fuel storage facility locations.



(Bruce Young)

PROJECT COST ESTIMATE 2012 Dollars

1.	Land Acquisition	
2.	Design	\$30,000
3.	Construction	\$280,000
4.	Inspection	
5.	Replace existing tanks	\$240,000
Total		\$550,000

FINANCING SCHEDULE Future Dollars

12-13	\$270,000 (2,3)
13-14	\$240,000 (3)
14-15	
15-16	
16-17	
Total	\$510,000

CROSS TOWN INTERCEPTOR MAINTENANCE

DESCRIPTION

Maintain corrosion control system and design and construct pipeline replacement alternative.

JUSTIFICATION

Maintain structural integrity of City's wastewater transmission main, the Cross Town Interceptor.

STUDIES & REPORTS

Survey reports by Corrpro Companies, Inc.

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

FY 2006-2007	\$ 52,000	Project #371
FY 2006-2007	\$ 63,403	Project #433
FY 2008-2009	\$ 17,275	Project #433
FY 2011-2012	\$ 85,000	Project #433

ANNUAL O&M COSTS

No significant change in annual O&M cost is anticipated.

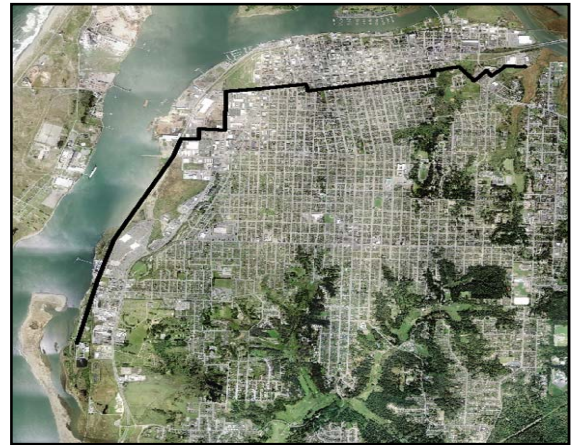
COMMENTS

Past cathodic protection survey reports contain the following recommendations:

1. Restore electrical continuity on the pipeline between Del Norte and Truesdale Streets.
2. Re-establish baseline survey data.
3. Replace deep-well anode bed on Railroad Avenue, north of Del Norte Street.
4. Perform annual cathodic protection survey.

If further investigation shows that restoring continuity on the pipeline is not feasible, then the 6,000-ft section between Del Norte and Truesdale Streets will be replaced with HDPE pipe. Construction of the Waterfront Drive Extension Project may facilitate installation of the replacement pipeline and minimize costs.

(Angi Sorensen)



PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	
3.	Construction	
4.	Inspection	
5.	Uncategorized	\$85,000

Total **\$85,000**

FINANCING SCHEDULE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total un-programmed

WWTP SOLIDS THICKENING FACILITY

DESCRIPTION

Design and construction of a Solids Thickening Facility at the Elk River Wastewater Treatment Facility (WWTP)

JUSTIFICATION

The Wastewater Facilities Plan analysis completed in early 2009 recommends construction of a Solids Thickening Facility to improve the efficiency of the digesters by 50%. This will provide the required redundancy for continued operation of the existing digesters for a 20 years or more at current population growth rates.



STUDIES & REPORTS

FY 2009-2010 Wastewater Facility Plan Phases 1 & 2a.

FUNDING SOURCES

Wastewater Bonds and Wastewater Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O&M COSTS

COMMENTS

This is a priority project that will extend the life of the existing digesters without having to construct a new digester for at least 20 years.

(Kurt Gierlich)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$250,000
3.	Construction	\$1,800,000
4.	Services during Construction	\$50,000
5.	Uncategorized	

Total \$2,100,000

FINANCING SCHEDULE

Future Dollars @ 3.5% inflation

12-13	
13-14	\$310,500 (2)
14-15	\$1,926,000 (3,4)
15-16	
16-17	

Total \$2,236,500

WWTP COMBINED HEAT AND POWER (CHP) REPLACEMENT PROJECT

DESCRIPTION

Replace and upsize existing co-generation engines with modern and energy efficient units.

JUSTIFICATION

The two existing co-generation (CHP) are over 25 years old and nearing the end of their useful service life. Spare parts are becoming extremely scarce and available parts are excessively expensive.



STUDIES & REPORTS

None

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O&M COSTS

Annual O & M costs are expected to be reduced due to increased efficiency and fewer equipment repairs.

COMMENTS

These engines are designed to burn digester gas and produce both electricity and hot water. The hot water is mainly used to heat and maintain a digester temperature typically around 98°-99°F. It also is used to heat the main administration building. The electricity produced is used to offset the power purchased from PG&E. These newer and more efficient engines are designed to produce more electricity per cubic foot of digester gas produced. The engines are a critical part of the overall plant operation.

(Bruce Gehrke)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$70,000
3.	Construction	\$800,000
4.	Inspection	\$15,000
5.	Uncategorized	

Total \$885,000

FINANCING SCHEDULE

Future Dollars

12-13	\$75,000 (2)
13-14	\$850,000 (3,4)
14-15	
15-16	
16-17	

Total \$925,000

ELK RIVER DIGESTER DOME PAINT AND REPAIR PROJECT

DESCRIPTION

Remove, inspect, sand blast, repair, and paint existing digester floating domes.

JUSTIFICATION

The existing domes were installed as part of the original plant constructed in the mid 1980's. Both the internal and external paint surfaces are exposed to a harsh environments including sulfuric compounds, warm moist gas and being located near Humboldt Bay.

STUDIES & REPORTS

A prior study was conducted to check the condition of the existing metal and structural integrity.

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O&M COSTS

Substantial capital outlay for a new dome can be delayed or avoided with this preventative maintenance project.

COMMENTS

The domes (2) are an essential component of the anaerobic digester system. They collect and convey digester gas to the co-gen engine as well as being part of the mixing system. The dome has a top and bottom with surface coating on both sides with a crawl space in between. The three interior surfaces show the most corrosion and rust scaling. It would also be advantageous to conduct the Digester Mixing Upgrade Evaluation during this project.
(Bruce Gehrke)



PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$30,000
3.	Construction	\$350,000
4.	Inspection	\$25,000
5.	Uncategorized	
Total		\$405,000

FINANCING SCHEDULE

Future Dollars

12-13	
13-14	\$30,000 (2)
14-15	\$375,000 (3,4)
15-16	
16-17	
Total	\$405,000

ELK RIVER OVERFLOW MARSH STRUCTURE VEGETATION REMOVAL PROJECT

DESCRIPTION

Remove and dispose of vegetative plant growth clogging and overgrowing the overflow marsh. Area to be cleaned is approximately 38 acres.

JUSTIFICATION

Needed to restore storage capacity necessary during winter storm events.

STUDIES & REPORTS

None

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O&M COSTS

Cost to maintain on an annual schedule will increase.

Long term overall cost reduced due to eliminating the need for a similar project in the future.

COMMENTS

The overflow marsh is a component of the facility used during the winter months to store excess treated wastewater received during periods of high flows. After storage the wastewater is discharged by mixing with effluent held in the effluent holding pond. Over a period of time the marsh has become clogged with trees, brush, and other vegetative matter. This project would restore the hydraulic storage capacity in this segment of the wastewater treatment plant. In addition this project should help increase effluent quality by reducing BOD and TSS sent back through the plant as final effluent.



(Bruce Gehrke)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$10,000
3.	Construction	\$250,000
4.	Inspection	
5.	Uncategorized	

Total \$260,000

FINANCING SCHEDULE

Future Dollars

12-13	
13-14	\$260,000 (2,3)
14-15	
15-16	
16-17	

Total \$260,000

MOTOR CONTROL CENTER (MCC) REPLACEMENT PROJECT

DESCRIPTION

Replace existing motor control centers. At the Wastewater Treatment Plant and three pump stations.

JUSTIFICATION

The existing MCC's are over 25 years old and are nearing the end of their useful service life. Repair parts for these obsolete units are increasingly harder to find.

STUDIES & REPORTS

None

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O&M COSTS

Annual O & M costs are expected to be reduced due to fewer equipment repairs and callouts.

COMMENTS

The motor control centers can be called the "heart" of the operations due to the fact that they control the functioning of all the electrical equipment at the treatment plant and pumping stations. Typical design life for these units is normally estimated at 20-25 years. Although they have served the city admirably over time they are becoming increasingly less reliable. These essential components are a critical part of the overall wastewater treatment plant operation including the three major sewage pumping stations; McCullens, Washington, and Hill.

(Bruce Gehrke)



PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$100,000
3.	Construction	\$750,000
4.	Inspection	\$25,000
5.	Uncategorized	
Total		\$875,000

FINANCING SCHEDULE

Future Dollars

12-13	
13-14	
14-15	
15-16	\$100,000 (2)
16-17	\$775,000 (3,4)
Total	\$875,000



WATER SUPPLY FACILITIES

(Thousands of Dollars)							
		2012	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		DOLLARS	12-13	13-14	14-15	15-16	16-17
PG. 6-3	WATER DISTRIBUTION \$ SYSTEM ANNUAL REPLACEMENT & MAINTENANCE PROGRAM	4,870	636	611	350	220	170
PG. 6-4	MAD RIVER WATER \$ PIPELINE IMPROVEMENT PROGRAM	5,880	1,630	1,860	2,340	0	0
PG. 6-6	CORROSION CONTROL - \$ WATER STORAGE TANKS	30	40	0	0	0	0
PG. 6-7	HIGH TANK PUMP \$ STATION REPLACEMENT	350	0	0	0	0	0
PG. 6-8	LUNDBAR HILLS \$ BOOSTER PUMP STATION REHABILITATION	180	0	30	150	0	0
TOTAL		\$ 11,310	2,306	2,501	2,840	220	170

WATER SUPPLY FACILITIES FIVE YEAR SUMMARY

WATER DISTRIBUTION SYSTEM

ANNUAL REPLACEMENT & MAINTENANCE PROGRAM

DESCRIPTION

Deteriorated, undersized, and aged mains, valves, and services

JUSTIFICATION

Preventative maintenance to ensure the safety of our drinking water and the integrity of our water system.

STUDIES & REPORTS

Annual priority list compiled by Pubic Works and Fire Dept.

FUNDING SOURCES

Water revenues

PRIOR APPROPRIATIONS

FY '07-08	# 442	Water Improvements 2007	\$140,000
FY '09-10	# 468	Water Improvements 2009	\$300,000
FY '11-12	# 484	Water Improvements 2012	\$650,000



ANNUAL O&M COSTS

Water mains have a programmed life of 50-75 years, depending on water and soil conditions and material type. The mains replacement program is driven by a combination of these factors, plus failures and flow/pressure deficiencies. To extend the life of existing water valves to meet the programmed life expectancy, a valve turning program has been initiated. In the long run, this program will save money on valve replacements, although initially the program may accelerate the discovery of defective valves. However, after several years the costs will level off and eventually decrease below current annual costs.

COMMENTS

Replace the following water Mains, Services and/or Valves:

WATER MAINS & SERVICES	ESTIMATED COST	YEAR PRGM'D	GATE VALVE ASSEMBLIES	ESTIMATED COST	YEAR PRGM'D
1. Tydd St. - replace with 10" & tie in at 6 th	\$ 250,000	2011/12	1. Trinity & D Streets	\$ 12,000	2012/13
2. W. Del Norte-California to Fairfield main, valves, services	\$ 400,000	2012/13	2. Trinity and F Streets	\$ 12,000	2012/13
3. Eastwood Dr. - replace with 6" and add hydrant	\$ 100,000	2012/13	3. Russ & H Streets	\$ 12,000	2012/13
4. Henderson St. - California to Fairfield	\$ 550,000	2013/14	4. Carson & I Streets	\$ 11,000	2012/13
5. Waterfront Dr. Connection Phase II	\$ 200,000	2014/15	5. Buhne & G Streets	\$ 26,000	2012/13
6. "F" St. - 5 th to 6 th	\$ 60,000	2015/16	6. Buhne & I Streets	\$ 26,000	2012/13
7. Watson St. - William to Lowell to Wabash	\$ 150,000	future	7. Hodgson & E Streets	\$ 14,000	2012/13
8. "N" St. - Bryant to Madrone	\$ 200,000	future	8. Hodgson & G Streets	\$ 11,000	2012/13
9. "S" St. - 4 th to Front	\$ 300,000	future	9. Watson & E Streets	\$ 12,000	2012/13
10. McFarlan St. - Myrtle to 18 th	\$ 400,000	future	10. Henderson & William Streets	\$ 12,000	2013/14
11. Bay St. - Improve Fire Flows			11. Seventh & K Streets	\$ 12,000	2013/14
a) Directional drill 12"-Bay St. to Jacobs	\$ 500,000	future	12. Third & K Streets	\$ 13,000	2013/14
b) Directional drill 12"-Bay to Bridge, west end	\$ 500,000	future	13. 14th and K Streets	\$ 12,000	2013/14
12. Hill, Searles, Dowler mains & services	\$ 400,000	future	14. 14th and L Streets	\$ 12,000	2013/14
			15. Add 16 isolation valves per TM5	\$ 180,000	Ongoing
			TOTAL VALVES	\$ 377,000	
			Additional Valves	\$ 150,000	2014/15
			Additional Valves	\$ 160,000	2015/16
			Additional Valves	\$ 170,000	2016/17

*NOTE: TM5 from the 2007 Water Infrastructure Feasibility Study recommends isolation valves Note: a new list of valves will be generated each year.

(Carolyn McKenna)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	See * note above
3.	Construction	\$4,870,000
4.	Inspection	See * note above
5.	Uncategorized	

Total \$4,870,000

FINANCING SCHEDULE

Future Dollars

11-12	\$250,000 (3)
12-13	\$636,000 (3)
13-14	\$611,000 (3)
14-15	\$350,000 (3)
15-16	\$220,000 (3)
16-17	\$170,000 (3)

Total \$2,237,000

MAD RIVER WATER PIPELINE IMPROVEMENT PROGRAM

DESCRIPTION

Multi-phase project designed to rehabilitate or replace the various sections of the Mad River Pipeline.

JUSTIFICATION

Maintain structural integrity of the City's water transmission main, the Mad River Pipeline.

STUDIES & REPORTS

Mad River Water Pipeline Evaluation & Design; OLA, Sept. 1999

FUNDING SOURCES

Water Bonds (future sales)

PRIOR APPROPRIATIONS

FY	DESCRIPTION	AMOUNT
1998-99	Pipeline Evaluation	\$ 450,000
2000-01	Alternative Designs (Samoa Pipeline, Truesdale P.S.)	\$ 165,000
2001-02	Environmental & Permitting	\$ 115,000
2002-03	Valve Replacement Project - Design & Construction	\$ 155,000
2003-04	Parallel Pipeline Design & Construction	\$ 4,290,000
2004-05	Indianola Section Design & Construction	\$ 1,460,000
2005-06	North Arcata Section Design & Construction	\$ 1,690,000
2006-07	Ryan Slough Pump Station Electrical Improvements	\$ 65,000
2009-10	South Arcata Section and Ryan Slough to Frank Street - Design	\$ 150,000



ANNUAL O & M COSTS

\$ 3,000 for valve exercising only

COMMENTS

This is an important project as the Mad River Pipeline is the primary source of water for Eureka and surrounding communities.

Phase 1 - New Parallel Pipeline North & South of Indianola Road - **Completed 10/2003.**

Phase 2 - New Parallel Pipeline in Indianola Area - **Completed in 10/2004.**

Phase 3 - New Relocated North Arcata Section - **Completed in 10/2006.**

	Cost Estimate	Design	Construct
Phase 4.1 - Parallel Pipeline: South Arcata Section, 7th St. to Samoa Blvd.	\$ 940,000	FY 2010-11	FY 2012-13
Phase 4.2 - Parallel Pipeline: Ryan Slough to Frank Street	\$ 680,000	FY 2010-11	FY 2012-13
Phase 5 - Relocation: Myrtle town, Frank Street to Harris Street	\$ 1,660,000	FY 2012-13	FY 2013-14
Phase 6 - Parallel Pipeline: Harris & Hubbard to Reservoir	\$ 2,600,000	FY 2013-14	FY 2014-15
Phase 7 - Reconstruct the Ryan Slough Pump Station	unknown	FY 2014-15	un-programmed
TOTAL	\$ 5,880,000		

(Angi Sorensen)

PROJECT COST ESTIMATE

2012 Dollars

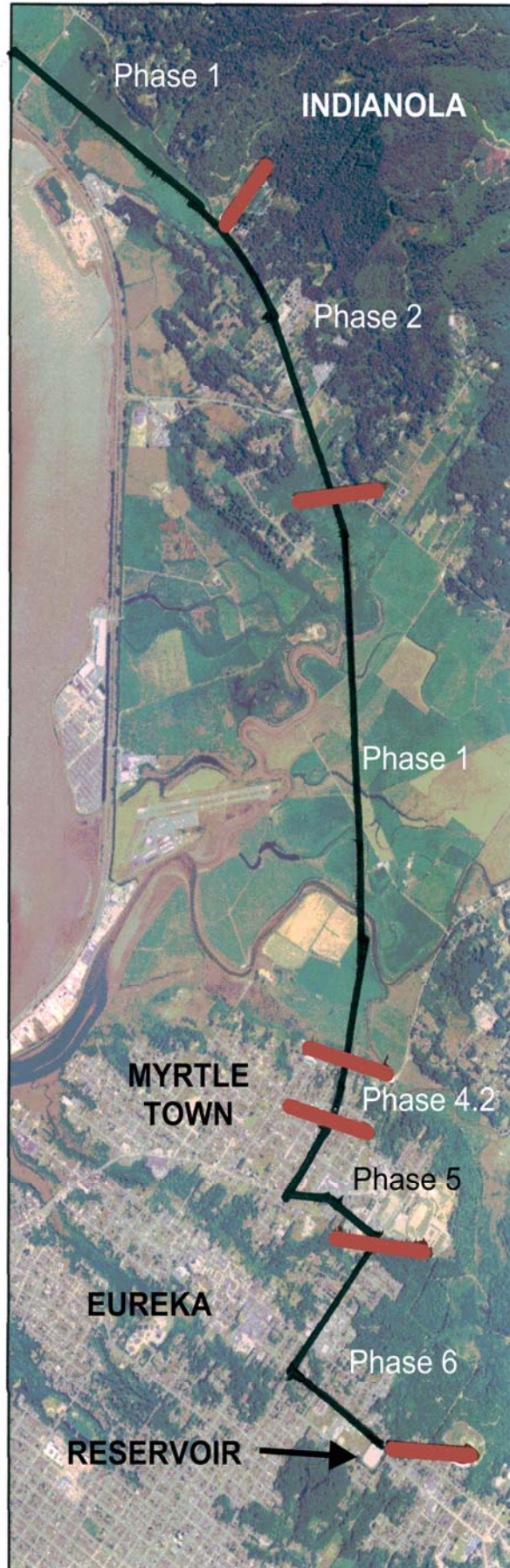
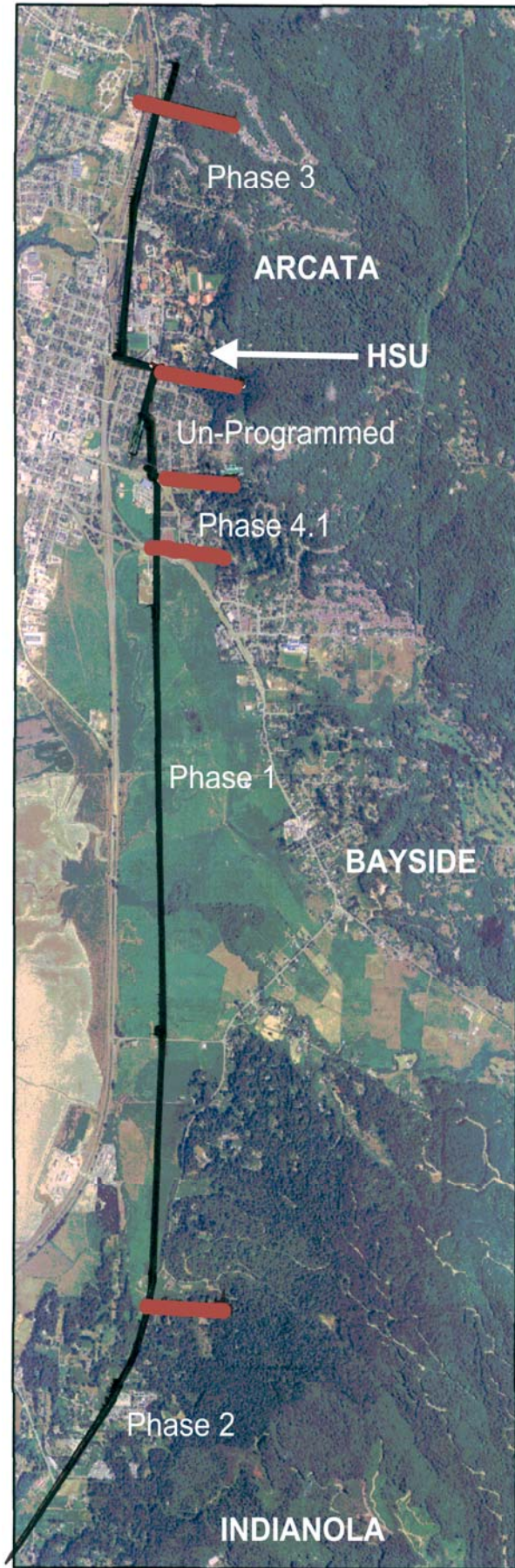
1.	Land Acquisition	
2.	Design (15%)	\$880,000
3.	Construction (68%)	\$4,000,000
4.	Const. Mgmt (16%)	\$940,000
5.	Permitting (1%)	\$60,000
Total		\$5,880,000

FINANCING SCHEDULE

Future Dollars

12-13	\$1,630,000 (2,3,4,5)
13-14	\$1,860,000 (2,3,4,5)
14-15	\$2,340,000 (2,3,4,5)
15-16	un-programmed
16-17	un-programmed
Total	\$5,830,000

MAD RIVER PIPELINE



CORROSION CONTROL - WATER STORAGE TANKS

DESCRIPTION

Design and install a cathodic protection system for the recently constructed elevated water storage tank and upgrade existing water storage tank cathodic protection systems as necessary.

JUSTIFICATION

To inhibit corrosion and maintain the structural integrity of City water storage tanks.

STUDIES & REPORTS

Annual cathodic protection survey reports by Corrpro Companies, Inc.-Waterworks Division

FUNDING SOURCES

Water Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Annual O&M cost of approximately \$1,000 (\$500/tank) expected to increase to \$1,500 due to addition of High Tank system.

COMMENTS

Cathodic protection (CP) is a technique used to limit corrosion of a metal surface by making that surface the cathode of an electrochemical cell. Anodes composed of a metal with a strong tendency to corrode, such as zinc or magnesium, are electrically connected to the structure to be protected. The anodes corrode more easily than the structure, consuming the anode material until eventually it must be replaced. CP systems on City water storage tanks are surveyed annually by corrosion control professionals and inspected regularly by Operations personnel. Water storage tanks are critical elements of the City's infrastructure, and CP is a viable measure for controlling corrosion and deferring capital investments in their rehabilitation and/or replacement.

(Angi Sorensen)



PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design	\$5,000
3.	Construction	\$25,000
4.	Inspection	
5.	Uncategorized	
Total		\$30,000

FINANCING SCHEDULE

Future Dollars

12-13	\$40,000 (2,3)
13-14	
14-15	
15-16	
16-17	
Total	\$40,000

HIGH TANK PUMP STATION REPLACEMENT

DESCRIPTION

Replace high service water supply pumps and controls at Harris and K Streets.

JUSTIFICATION

To ensure the security and reliability of the City's primary water distribution facility.

STUDIES & REPORTS

Reservoir Maintenance and Security Improvements Project
Preliminary Design Report; OLA, August 2006



FUNDING SOURCES

Water Bonds, Water Reserves

PRIOR APPROPRIATIONS

Prior appropriations have been re-allocated to the Reservoir Maintenance and Security Program.

ANNUAL O & M COSTS

No significant change in O&M cost is projected.

COMMENTS

The elevated water storage tank located at Harris and K Streets maintains delivery pressure in the City's high pressure zone and Lundbar Hills. The pumps used to fill this tank were installed in the 1950's and have reached the end of their useful service life. This project will replace the existing pumps and controls, rehabilitate the structure that houses the pumps, and modify piping to bypass the elevated water storage tank, allowing for continued operation of the water distribution system while maintenance is being performed on this tank.

(Angi Sorensen)

PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (in house)	\$50,000
3.	Construction	\$250,000
4.	Inspection	\$50,000
5.	Uncategorized	

Total **\$350,000**

FINANCING SCHEDULE

Future Dollars

12-13
13-14
14-15
15-16
16-17

Total un-programmed

LUNDBAR HILLS BOOSTER PUMP STATION REHABILITATION

DESCRIPTION

Replace water supply pumps and controls at Lundbar Hills subdivision.

JUSTIFICATION

To improve the efficiency and reliability of the Lundbar Hills water storage and distribution pumping facility.

STUDIES & REPORTS

None

FUNDING SOURCES

Water Revenues

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Annual O&M cost of approximately \$12,000 expected to decrease significantly due to increase in pump efficiency and decrease in time of operation

COMMENTS

The Lundbar Hills reservoir and distribution facility, constructed in the early 1980's, is nearing the end of its useful service life. The pumps station design requires that the pumps and motors operate continuously, which wastes electrical energy and causes excessive wear. The new pump station will utilize modern pump and control technologies to increase efficiency and reduce the costs of providing safe and reliable water and fire protection to the citizens of Lundbar Hills.

(Bruce Gehrke)



PROJECT COST ESTIMATE

2012 Dollars

1.	Land Acquisition	
2.	Design (in house)	\$30,000
3.	Construction	\$150,000
4.	Inspection	
5.	Uncategorized	

Total **\$180,000**

FINANCING SCHEDULE

Future Dollars

12-13	
13-14	\$30,000 (2)
14-15	\$150,000 (3)
15-16	
16-17	

Total **\$180,000**

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BUDGETED PROJECTS

Abatement Projects, #89	\$ 310,000
Carson Mill Site, #408	137,520
Commercial St. Fueling Facility Upgrade, #434	0
Corp Yard Improvements, #391	215,718
Cross Town Interceptor, #433	0
 Dog Park, #404	 7,405
Earthquake Damage #480	1,037,065
Elk River Trail Study, #409	748,457
EVP Equipment Install #491	584,100
Extended Fuel Storage Facility, #444	0
 Fire Manipulative Training Facility, #390	 0
Golf Course Improvements, #494 (<i>now done by lessee</i>)	79,759
Harris and Harrison Signal #493	206,200
Harris and S Street Signal #490	160,600
High Tank Pump Station, #370	0
 Mad River Pipeline Phase 4 #469	 2,000,000
Martin Slough Force Main #500	7,787,000
Martin Slough Interceptor - Pump Station #507	5,230,000
Martin Slough Interceptor - Construction Phase 1, #455	6,660,000
Myrtle and West Traffic Signal #485	32,958
 PALCO Marsh Enhancement, #486	 468,232
Pump Station VFD Upgrade #451	0
Reservoir Maintenance and Security, #394	858,804
Salt Marsh Mitigation #427	150,000
Samoa Beach Monitoring, #406	110,609
 SCADA Program, #445	 171,794
Sidewalk Repairs / Construction, #287	50,000
Tydd Street Land Improvments #501	209,250
Water Improvements 2012 #484	500,000
Water System Modeling # 503	50,000

BUDGETED PROJECTS

Wastewater Facilities Plan, #502	\$ 245,000
Waterfront Drive Connection Phase II, #398	0
Waterfront Drive Extension, #331	248,172
West Avenue Improvements #497	376,110
WWTP Bio Solids Dewatering Phase 2 #477	478,350
WWTP Emergency Generator #441	0

TOTAL BUDGETED PROJECTS \$ 29,113,103

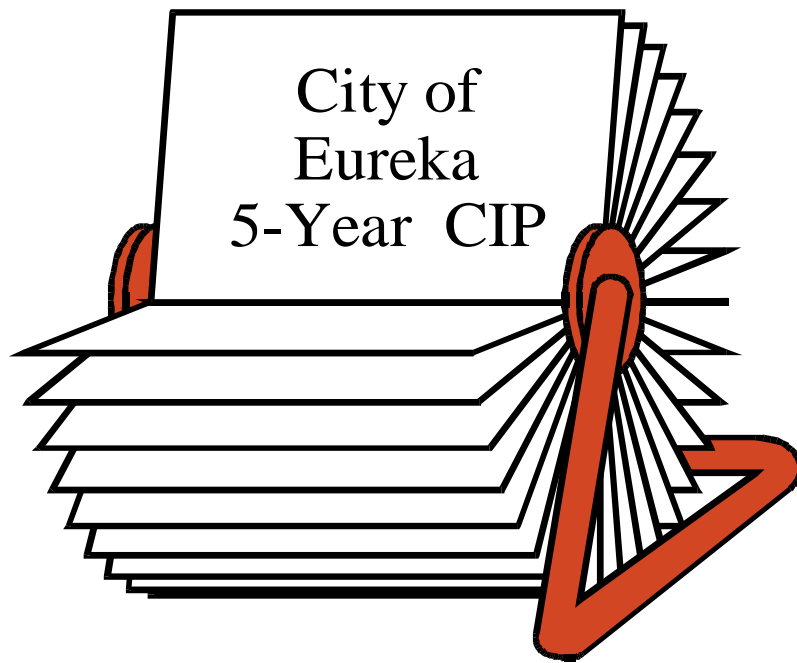
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COMPLETED PROJECTS

Center Line Striping 2011 # 499	\$ 15,000
Fishermen's Terminal Building #438	2,907,723
Harris at E and F Street Traffic Signal #460	185,000
Street Overlay 2011 #498	800,000

TOTAL COMPLETED PROJECTS	\$ <u>3,907,723</u>
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(N) Indicates New Project

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(N) Indicates New Project